Abaqulusi Local Municipality

KZ 263

2026-2027

Final Integrated Development Plan

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Section A: Executive Summary

1. *Introduction*

This Final 2026/2027 Integrated Development Plan (IDP) represents the fourth review (4th) review of the 5th Generation IDP's (2022/2023 – 2026/2027).

IDP's are prepared according to Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000), which states that: "Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which-

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Complies with the provisions of this Chapter; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation."

As indicated above, this plan will be the primary strategic tool that guide the Abaqulusi Council and Administration over the next 5 years in achieving its goals and addressing the various challenges that exist.

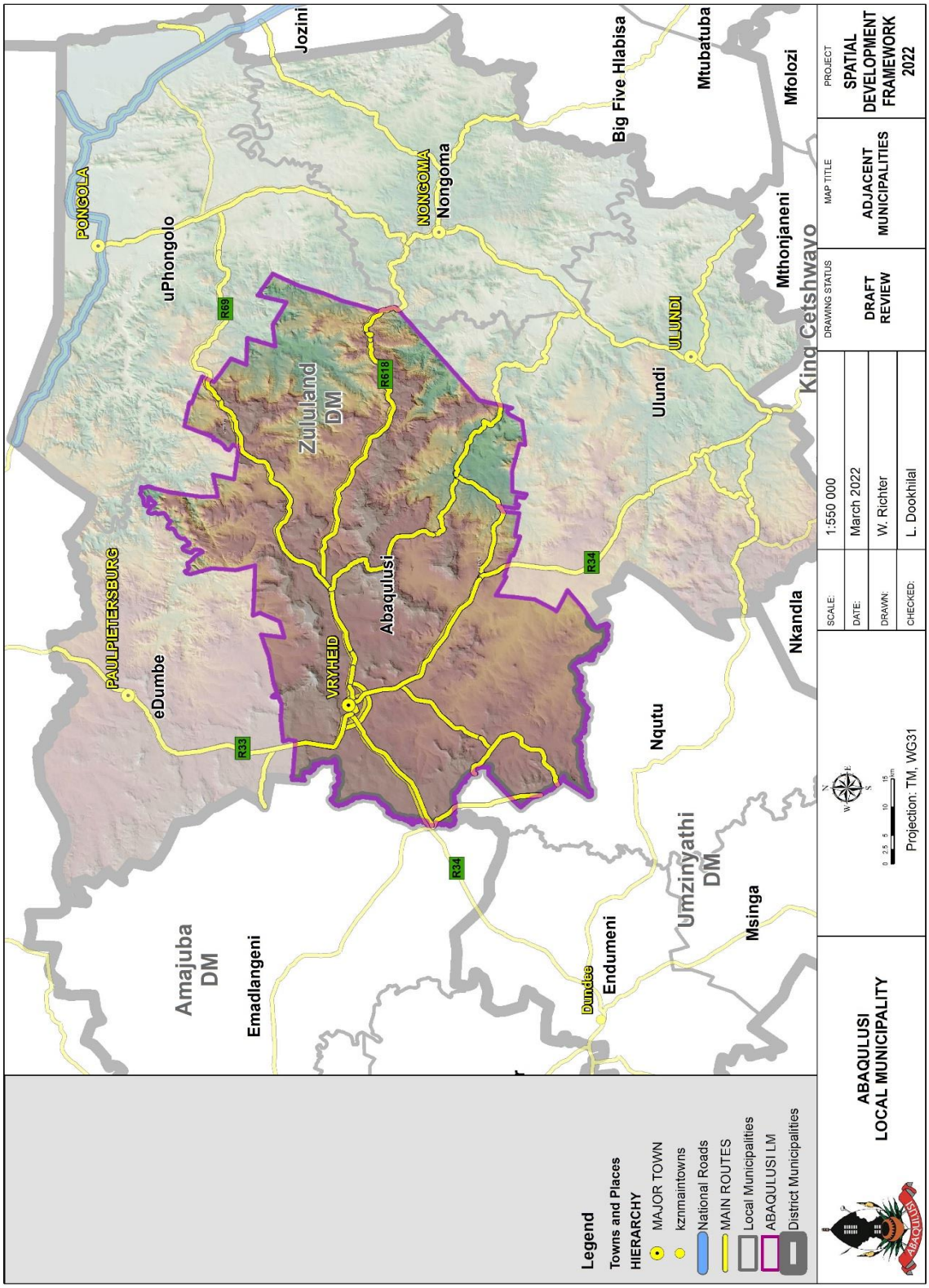
2. *Who Are We?*

2.1 Background and Spatial Overview of Abaqulusi Municipality

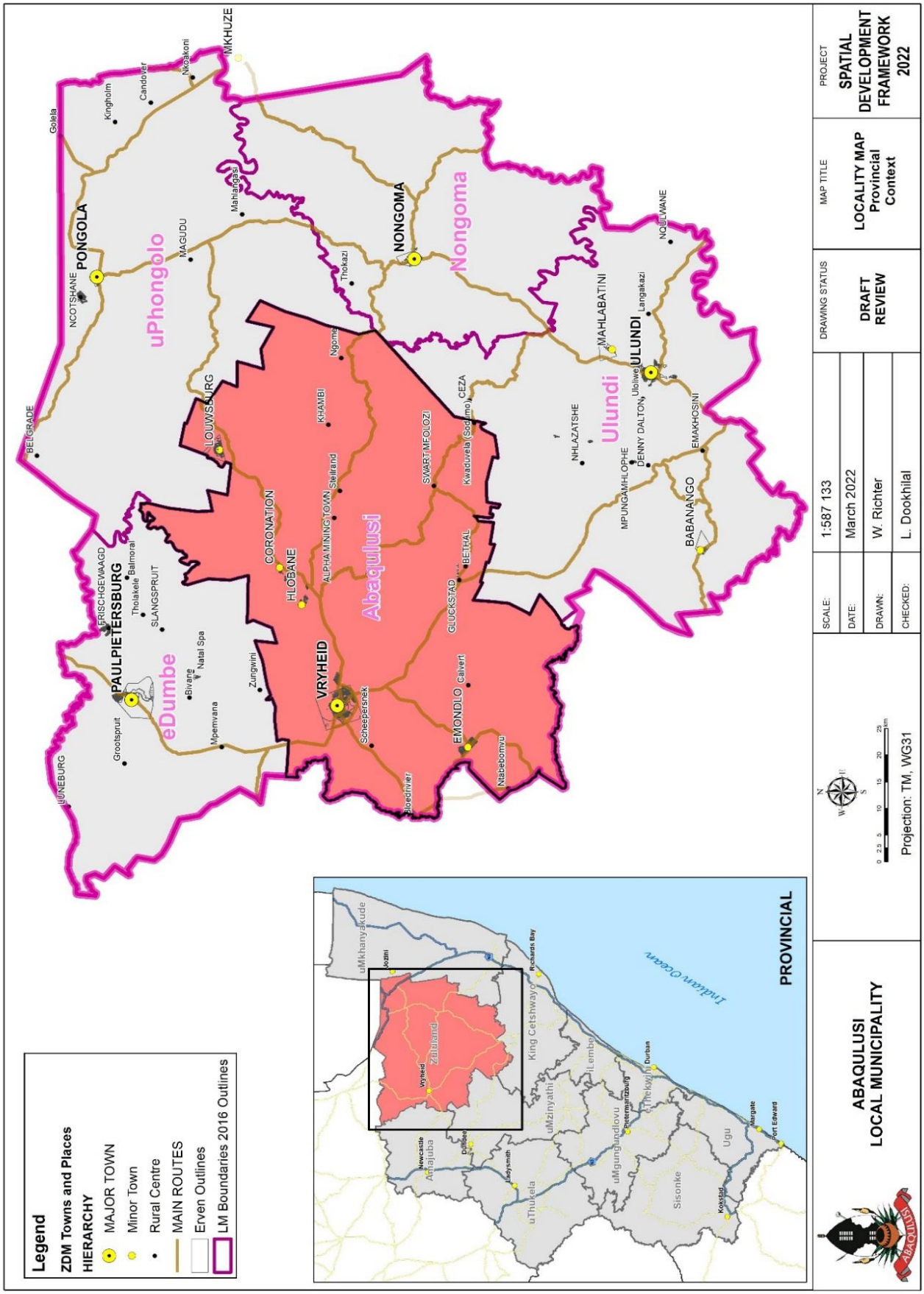
The AbaQulusi Local Municipality is located in the Northern part of KwaZulu-Natal Province and forms part of the Zululand District Municipality. It is named after the AbaQulusi, a Zulu clan whose descendants live in the vicinities of Vryheid, Utrecht, eDumbe and eNgoje. Abaqulusi Municipality comprises of many settlements, both rural and urban, with Vryheid being its main urban settlement/town. Other areas of interest that fall within the boundaries of Abaqulusi also include Louwsburg, eMondlo, Hlobane, Corronation and Bhekuzulu. The municipality is split into 23 Wards and its geographical cover is estimated at 4185km2 in extent making it one of the spatially largest municipality's in the province, occupied by a population of approximately 247 263 people, according to the Census 2022. The population of Abaqulusi has been growing steadily since 2011, from 214 714 to 247 263 people, recording and increase of 32 549 people over a 11-year period. At present, Abaqulusi Municipality constitutes approximately 26% of the Zululand District Municipality making it the largest populated local municipality compared to the other local municipalities within the District. The 4 other local municipalities that make up the Zululand Family include eDumbe, uPhongolo, Nongoma and Ulundi. The municipality is also characterised as the main hub for the district and is also very strategically positioned, sharing its border with all 4 local municipalities within the district, as

well as with Amajuba and Umzinyathi District families. The Locality Maps below spatially depicts the Abaqulusi Municipality's location within the Zululand District Municipality and the KwaZulu-Natal Province.

Map 1: District Locality Map



Map 2: Regional Locality Map



2.2 Summarised Demographic Profile

The importance of demography lies in its contribution to helping government and society better prepare to deal with the issues and demands of population growth, aging and migration. The statistics and predictions resulting from demographic studies can, for example, aid in the development of adequate school systems, estimate the required funding for senior services and develop workable healthcare systems. A wide variety of social outcomes are impacted by demographic processes and distributions. The demographics within Abaqulusi Municipality as per STATS SA Census 2011, Community Survey 2016 and Census 2022 is as follows:

I. Population Sizes

Persons	Census 2011	Community Survey 2016	Census 2022
Total population	214 714	243 795	247 263
Growth rates	1.0	0.03	1.4% vs 2011
Change (%)	10.5	15.5	1.4% vs 2016
Population density	50	58	

II. Population Distribution

Settlements	Census 2011	Community Survey 2016	Census 2022
Urban formal	39.1%	38.6%	No data available
Traditional/Rural	32.7%	35.6%	No data available
Farms	28.2%	25.7%	No data available

III. Population Composition by Age Group

Persons proportion	Census 2011		Census 2022	
Early Childhood Development (0-4 years)	27 391	12.8%	26 991	10.9%
Children (5-14 years)	51 598	24%	52 114	21.1%
Youth (15-34 years)	78 153	36.4%	85 959	34.8%
Adult (35-59 years)	42 491	19.8%	60 756	24.6%
Elderly (60 years or older)	15 081	7%	21 436	8.7%

IV. Population Composition by Sex/Gender

Sex	Census 2011	Census 2022
Male	47% / 102 184	47.1% / 116 369
Female	53% / 112 530	52.9% / 130 894
Total	214 714	247 263
Sex ratio (men/100 women)	91	89

V. Population Groups

Race	Census 2011	Community Survey 2016	Census 2022
Black African	95.4%	96.9%	95.9% (237207)
Coloured	0.5%	0.7%	0.005% (1384)
White	3.5%	2.3%	0.29% (7200)
Indian/Asian	0.4%	0.2%	0.004% (1041)
Other	Data Not available	Data Not available	0.001% (359)
Unspecified	Data Not available	Data Not available	(72)
Total	100%	100%	100% (247263)

2.3 Summarised Socio-Economic Profile

A socio-economic profile of the municipality is very critical in assisting a municipality with how to plan and properly utilise its resources. It is an important exercise that provides data on three primary areas of concern, ie. Social Services, Economic Services and Spatial/Developmental Services. The Socio-Economic profile of Abaqulusi Municipality is as follows as per STATS SA Census 2011, Community Survey 2016 and Census 2022:

I. Households and Services

Households/Services	Census 2011	Census 2022
Total households	43 784	50 633
Average household size	4.9	4.9%
Female headed household	50.0%	Data Not available
Child headed households	1.7%	Data Not available
Access to piped water	83.5%	84.4%
Access to electricity	72.1%	90%
Access to sanitation	40.9%	54%
Tenure status (% owned)	66.6%	Data Not available

II. Household Goods

Type of Goods	Census 2011	Community Survey 2016	Census 2022 (No. of Households)
Radio	74.9%	69.6%	25133
Television	63.8%	74.4%	31124
Cellular phone	89.4%	93.1%	38883
Refrigerator	56.8%	68.0%	32975
Electrical/gas stove	Data Not available	Data Not available	33123
Vacuum cleaner	Data Not available	Data Not available	3017
Washing machine	Data Not available	Data Not available	10871
Computer	Data Not available	Data Not available	5644
Satellite television	Data Not available	Data Not available	19063
DVD player	Data Not available	Data Not available	12469
Motor car	Data Not available	Data Not available	10161
Landline Phone	Data Not available	Data Not available	1251

III. Poverty

Category	Census 2011	Community Survey 2016	Census 2022
Poverty head count	11.2%	11.4%	Data Not available
Intensity of poverty	41.9%	43.3%	Data Not available

IV. Educational Status

Highest Level of Education	Census 2011	Community Survey 2016	Census 2022
No schooling (aged 20+)	16.9%	8.1%	Data Not available
% completed matric (aged 20+)	28.1%	33.4%	Data Not available
% completed higher education	6.6%	6.2%	Data Not available

V. Employment

Employment Status	Census 2001	Census 2011	Census 2022
Labour absorption rate	19.4%	22.3%	Data Not available
Unemployment rate	59.4%	35.4%	Data Not available
Unemployment by sex			Data Not available
Male	53.8%	32.0%	Data Not available
Female	65.2%	38.8%	Data Not available
Youth unemployment	69.2%	45.1%	Data Not available
Labour participation rate	47.8%	34.5%	Data Not available

VI. Refuse removal by Household

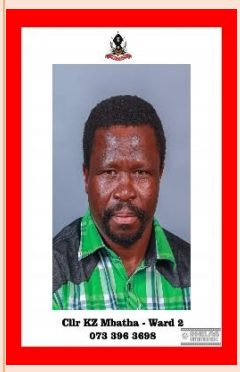
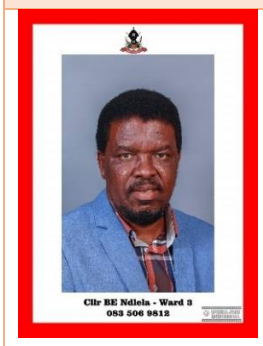
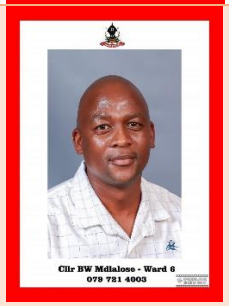
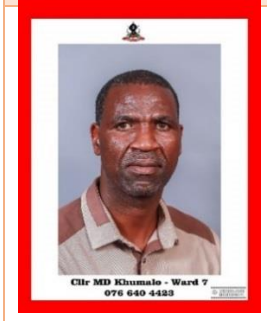
Category of Refuse Removal	Census 2011		Census 2022	
	Number	Percentage	Number	Percentage
Removed by local authority	17985	42%	27798	55%
Own refuse dump	20764	48%	18344	36%
Communal refuse dump	511	1%	868	2%
Dump or leave rubbish anywhere	2728	6%	3623	0.7%

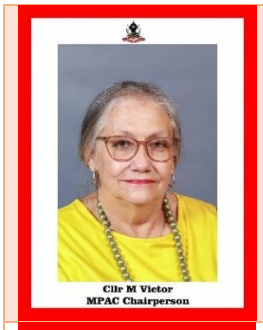
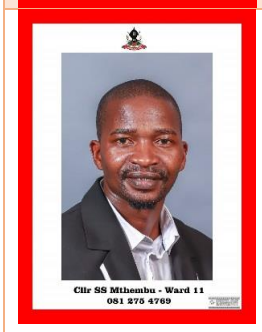
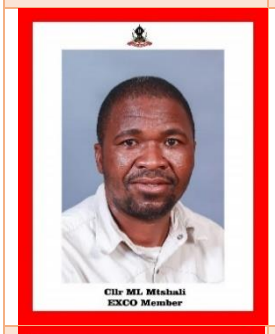
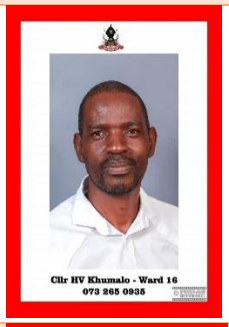
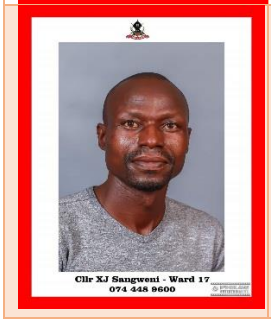
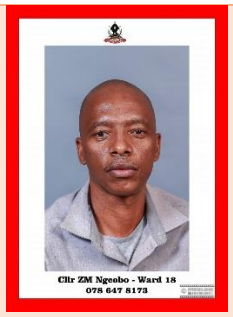
VII. Housing

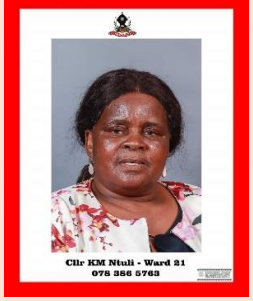
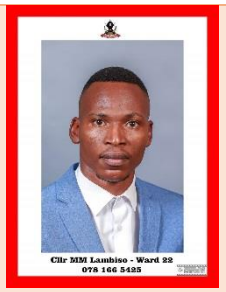
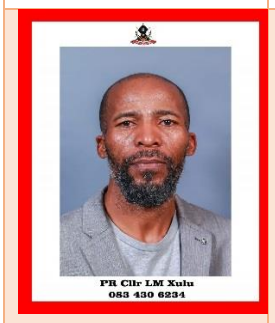
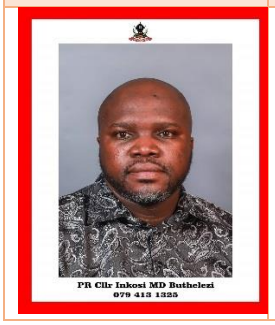
Type of Settlement	Census 2011		Census 2022	
	No.	%	No.	%
Number of Households	43784	100%	50633	100%
Formal dwelling	34290	78.3%	42739	84.4%
Traditional dwelling	8190	18.7%	5925	11.7%
Informal dwelling	929	2.1%	1707	3.4%
Other	375	0.9%	262	0.5%

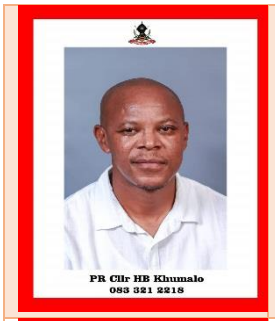
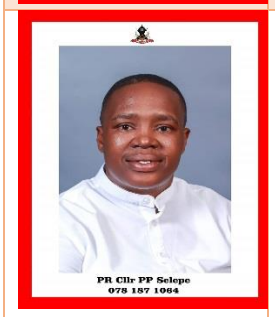
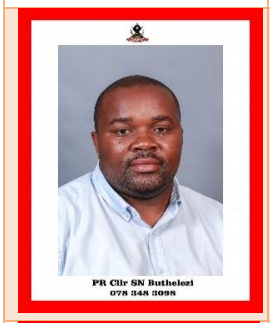
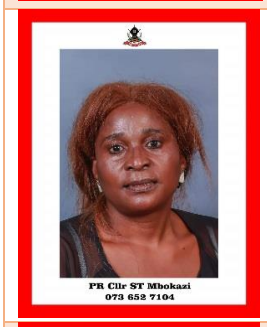
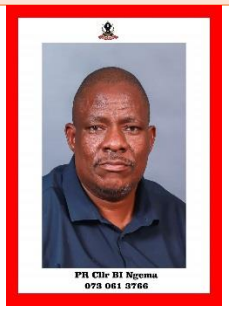
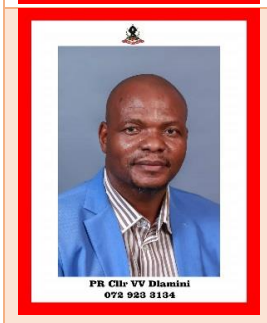
2.4 Meet our Council

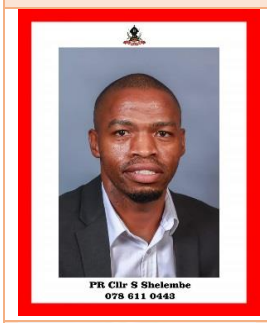
The Abaqulusi Municipal Council comprises of 45 Councillors with 23 represented as Ward Councillors and the other 22 as Party Representative Councillors. Council's Political structure is made up of the following: IFP: 22 Members, ANC: 13 Members, NFP: 4 Members, EFF: 3 Members DA: 2 Members and VF: 1 Member. The Council is chaired by the Honourable Speaker, Councillor NP Ndlela. The composition of Council and their political affiliation is as follows:

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: SB Mkhwanazi Designation: Ward Councillor Political Representation: IFP Ward: 1		Name: KZ Mbatha Designation: Ward Councillor Political Representation: IFP Ward: 2
	Name: BE Ndlela Designation: Ward Councillor Political Representation: IFP Ward: 3		Name: MB Khumalo Designation: Ward Councillor Political Representation: IFP Ward: 4
	Name: TE Vilakazi Designation: Ward Councillor Political Representation: IFP Ward: 5		Name: BW Mdlalose Designation: Ward Councillor Political Representation: IFP Ward: 6
	Name: MD Khumalo Designation: Ward Councillor Political Representation: IFP Ward: 7 Whip of Council		Name: E Rodway Designation: Ward Councillor Political Representation: IFP Ward: 8

	Name: M Viktor Designation: Ward Councillor / MPAC Chairperson Political Representation: DA Ward: 9		Name: NM Sibiya Designation: Ward Councillor Political Representation: ANC Ward: 10
	Name: SS Mthembu Designation: Ward Councillor Political Representation: IFP Ward: 11		Name: T Buthelezi Designation: Ward Councillor Political Representation: IFP Ward: 12
	Name: SP Ndaba Designation: Ward Councillor Political Representation: IFP Ward: 13		Name: LWC Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 14
	Name: ML Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 15		Name: HV Khumalo Designation: Ward Councillor Political Representation: ANC Ward: 16
	Name: XJ Sangweni Designation: Ward Councillor Political Representation: IFP Ward: 17		Name: ZM Ngcobo Designation: Ward Councillor Political Representation: IFP Ward: 18

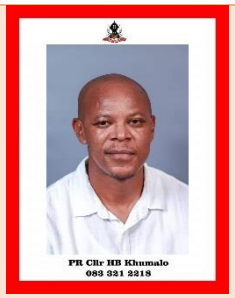
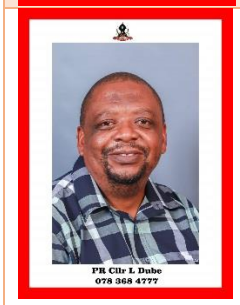
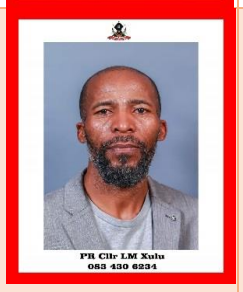
	Name: MA Mazibuko Designation: Political Representation: IFP Ward: 19		Name: CB Hlatshwayo Designation: Ward Councillor Political Representation: ANC Ward: 20
	Name: KM Ntuli Designation: Ward Councillor Political Representation: IFP Ward: 21		Name: MM Lambiso Designation: Ward Councillor Political Representation: IFP Ward: 22
	Name: K Myeni Designation: Ward Councillor Political Representation: IFP Ward: 23		Name: Cllr KR Jiyane Designation: PR Councillor Political Representation: NFP
	Name: LM Xulu Designation: PR Councillor Political Representation: NFP		Name: TM Ntshingila Designation: PR Councillor Political Representation: NFP
	Name: iNkosi MD Buthelezi Designation: PR Councillor Political Representation: NFP		Name: G. Hay Designation: PR Councillor Political Representation: VF Plus

	Name: HB Khumalo Designation: PR Councillor/ EXCO Political Representation: ANC		Name: LN Khan Designation: PR Councillor/ EXCO Political Representation: ANC
	Name: PP Selepe Designation: PR Councillor Political Representation: ANC		Name: L Dube Designation: PR Councillor/EXCO Chairperson: Corporate Services Portfolio Committee Political Representation: ANC
	Name: SN Buthelezi Designation: PR Councillor Political Representation: ANC		Name: SN Ndlela Designation: PR Councillor Political Representation: ANC
	Name: ST Mbokazi Designation: PR Councillor Political Representation: ANC		Name: BI Ngema Designation: PR Councillor Political Representation: ANC
	Name: VV Dlamini Designation: PR Councillor Political Representation: ANC		Name: SO Xaba Designation: PR Councillor Political Representation: EFF

	Name: M Buthelezi Designation: PR Councillor Political Representation: EFF		Name: SS Siyaya Designation: Honorable Deputy Mayor PR Councillor/EXCO Political Representation: IFP
	Name: NP Ndlela Designation: Honourable Speaker/ PR Councillor Political Representation: IFP		Name: SE Mkhwanazi Designation: His Worship the Mayor/ PR Councillor / EXCO Chairperson Political Representation: IFP
	Name: S Shelembe Designation: PR Councillor Political Representation: DA		Name: SZ Mdluli Designation: PR Councillor/ EXCO Political Representation: EFF
	Name: MB Mabaso Designation: PR Councillor Political Representation: ANC		

2.5 Meet our Executive Committee (EXCO)

The Abaqulusi municipal Executive Committee comprised of nine (9) members of Council and is chaired by the Honourable Mayor, Cllr S.E Mkhwanazi. in the meantime, there are seven (7) members that are currently serving in the Executive Committee and therefore two (2) seats of this said Committee are still vacant. The EXCO's political structure is made up of the following: IFP: 4 Members, ANC: 3 Members, one (1) for NFP and one (1) for EFF which in all makes a number of nine seats / ExCo members as stated above, the Honourable Speaker also served in EXCO in the capacity of an ex-officio. The composition of EXCO Councillors and their political affiliation is as follows:

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name:SE Mkhwanazi Designation: Honourable Mayor/ EXCO / PR Councillor Political Representation: IFP		Name SS Siyaya Designation: Honourable Deputy Mayor / EXCO Political Representation: IFP
	Name: Vacant Designation: / EXCO Political Representation: IFP Seat		Name: LM Mtshali Designation: / EXCO Political Representation: IFP Seat Chairperson: Technical Services Portfolio Committee
	Name: L Khan Designation: PR Councillor EXCO member Political Representation: ANC		Name: HB Khumalo Designation: PR Councillor/ EXCO Political Representation: ANC
	Name: L Dube Designation: PR Councillor/ EXCO Political Representation: ANC		Name: NP Ndlela Designation: Hounourable Speaker/ PR Councillor Political Representation: IFP
	Name: SZ Mdluli Designation: PR Councillor/ EXCO Political Representation: EFF		Name: LM Xulu Designation: PR Councillor/ EXCO Political Representation: NFP

3. *Abaqulusi Municipal Long-Term VISION*

"To be the progressive, prosperous and sustainable economic hub of Zululand towards 2035''

4. *Key Challenges and Proposed Interventions*

Key Performance Area: Basic Service Delivery and Infrastructure Development			
Key Challenges	**Problem Statement (Definition)**	**Proposed Interventions**	**Status Quo**
1. Aging Infrastructure	Infrastructure within the urban areas of Abaqulusi municipality has being characterised as old and unreliable due to the number of interruptions experienced in services offered over the years.	-Prioritised planned maintenance with available budget -Development of maintenance plans	-Budget for planned repairs and maintenance is available, however very limited. -Maintenance plans are now in place to guide repairs and maintenance
2. Lack of Equipment and Stock	Financial constraints and difficulties hinder the supply of services as there are shortages in equipment and material required to execute a certain task.	-Municipal stores to report regularly on the levels of stock and equipment available	-This is still an on-going concern.
3. Non-filling of Critical posts	Over the years the municipality has experienced difficulties in filling critical vacant posts and often found that these positions were filled with 'acting' officials.	-Review of the Organogram and prioritising critical vacant posts with available budget	-Municipality has now filled all critical posts with the S54 and 56 Management in place. -Organogram is reviewed annually in line with the budget and needs.
4. Poor quality work from Service Providers	Service providers contracted to work for the municipality were also found to not be performing from time to time and this severely impacted on municipal finances and service delivery.	-Review of Service Level Agreements and Introduce mechanisms to deal with poor performance. -Provide strict oversight on Contracts Management	-Close monitoring of Service Providers is still an issue, however mechanisms to rate their performance is in place.

Key Performance Area: Municipal Transformation and Institutional Development			
Key Challenges	**Problem Statement (Definition)**	**Proposed Interventions**	**Status Quo**
1. OHS Committee not functioning	This position in the municipality has been vacant for many years and the associated function was never prioritised, hence no OHS Committee in place to oversee safety issues in and around the workplace.	-Appointment of OHS personnel -Establishment of OHS Committee and monitor their functionality	An OHS official has now being appointed and the OHS Committee is now fully functional.
2. No safe room for storage of HR Documents	Records keeping in the municipality is currently decentralised as there are	-Development of a central municipal safe room	This is an on-going concern.

	records kept in various departments. This poses a huge risk to the integrity and safety of the records.		
3. Shortage of IT Infrastructure	Supply of IT hardware and software is problematic within the municipality due to financial constraints.	-Prioritised acquisition of hardware and software	This is an on-going concern.

Key Performance Area: Financial Viability and Management			
Key Challenges	**Problem Statement (Definition)**	**Proposed Interventions**	**Status Quo**
1.Delayed payments made to service providers	Due to financial constraints, the municipality experiences difficulties in making payments to its creditors within a 30-day period.	-All payments to be made within 30 days -Strict monitoring of payments to Service Providers	This is an on-going concern.
2. Loss of revenue due to theft of services	Constant theft and loss of municipal services experienced monthly, severely impacting on service delivery and the financials of the municipality.	-Setup hotline to report theft of services -Conduct awareness campaigns with communities about theft of services	This is an on-going concern.
3. High Levels of Indigents	Too many indigents create pressure on the financial system and supply of services.	-Monitor and update Indigent register regularly	This is an on-going concern.
4. High claims of overtime	Overtime claimed exceeds the budgeted amount and often the hours claimed are too high.	-Appoint shift workers and ensure authorisation is received for overtime	This is an on-going concern.

Key Performance Area: Good Governance and Community Participation			
Key Challenges	**Problem Statement (Definition)**	**Proposed Interventions**	**Status Quo**
1. Lack of Community Satisfaction Survey	Municipality does not conduct a survey to gauge customer satisfaction	-Community satisfaction surveys to be conducted at least twice a year	This is an on-going concern.
2. No Risk Committee in Place	Absence of Section HODs created a problem in establishing a Risk Committee	-Establish Risk committee and monitor functionality	This is an on-going concern
3. Delayed implementation of Audit Committee Recommendations	Failure to implement recommendations from Audit Committee timeously results in audit queries	-Establish a turnaround time to respond to audit committee recommendations	This is an on-going concern.

Key Performance Area: LED and Social Development			
Key Challenges	**Problem Statement (Definition)**	**Proposed Interventions**	**Status Quo**
1. Limited development opportunities	Financial climate has made it difficult for large scale developments to occur and the shortage of suitable land has further hindered the process.	-Land availability -Rates Rebates -Discounted services	-Municipality is currently identifying land it owns in order to make available for development.

			-Rates rebates and discounted services are also offered as a means to attract investments and development
2. High levels of unemployment	Large youthful population within the area characterised with unemployment due to lack of employment opportunities	-Employ people through EPWP programme and support SMMEs and Informal Traders	-EPWP is fully implemented -SMMESs are assisted daily -Large development are encouraged to employ local citizens -This is an on-going concern.
3. Capacity Constraints	Internal and external capacity to drive LED and Social Development	-Appoint LED Manager -Assist local educational and training institutions to expand -Improve Relationship Building	-LED Manager has now been appointed -Workshops and forums are held with local forums and businesses

Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster)			
Key Challenges	**Problem Statement (Definition)**	**Proposed Interventions**	**Status Quo**
1. No wall-to-wall scheme	Difficult to control development outside area of schemes	-Review SDF -Develop wall to wall land use scheme	-A newly developed and SDF in place -The wall-to-wall scheme was complete in June 2022 .
2. GIS System not linked to Billing and Valuation Roll	Tracing illegal developments and linking properties to utilities is often a challenge	-Link GIS system to all municipal departments	-This is an on-going concern
3. Illegal land use and development	Land invasions with illegal settlements have popped up over the years	-Peace Officer training to existing staff -Workshops to be conducted with communities	-This is an on-going concern -Peace officer training has been done and completed in August 2023
4. Lack of Disaster Management resources	Limited budget and human resources within the disaster management unit makes it difficult to attend to disasters timeously and effectively	-Prioritise and budget for Disaster management equipment	-This is an on-going concern
5. Landfill site is in a poor condition	1 main landfill site that's serves the broader Abaqulusi Population has created an environmental risk over the years.	-Rehabilitate Landfill site -Identify other suitable landfill sites	-This is an on-going concern however rehabilitation has begun.

5. *What can be expected from Abaqulusi Local Municipality over the next 5 Years?*

Over the next 5 years, the Abaqulusi Local Municipality will endeavour to ensure that it fulfils its primary mandate as a Sphere of Local Government, ie. Provide quality basics services to its people by promoting democracy, transparency and accountability. In summary, the following Outputs, Outcomes and Deliverables can be expected:

Output	Outcome/Deliverables
-Quality delivery of Basic Services and well-maintained existing infrastructure	Reduced levels of backlogs and increased accessibility of basic services
-Well experienced and qualified staff compliment -All Critical posts (S56 and S54) filled	Empowered and well Capacitated Municipality that can deliver services
-Municipal Financial policies, procedures and systems in place	Financially viable municipality
-Customer Care and Public Participation	Transparent and Accountable municipality
-An enabling environment that promotes economic and social growth	Socio-Economically viable community

6. Broad Municipal Goals, Objectives and Key Performance Indicators

As prescribed by National Government, the framework within which Local Government strives to deliver should be focused on 5 Key Performance Areas, ie.

a) ***Basic Service Delivery and Infrastructure Development***

b) ***Municipal Transformation and Institutional Development***

c) ***Financial Viability and Management***

d) ***Good Governance and Community Participation***

e) ***LED and Social Development***

f) ***Cross-Cutting (Spatial, Environmental and Disaster)***

The 6th Key Performance Area was an addition made by the KZN Province.

In measuring the performance of the Abaqulusi Local Municipality, a summary of the Municipal Goals, Objectives and Key Performance Indicators are introduced below:

Key Performance Area: Basic Service Delivery and Infrastructure Development		
Goal	**Development Objectives**	**Key Performance Indicators**
To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.	Expand accessibility in various wards	• Km of new roads constructed • Number of causeways constructed • Km of existing roads maintained
	Maintain existing Roads in rural & urban areas	
	Building and Maintaining Storm Water Infrastructure	• Meters of new storm water drains installed • Meters of existing storm water drains maintained
	Expand Sanitation accessibility in various wards.	• Meters of new sewer lines installed • Meters of existing sewer lines maintained and replaced
	Maintain and replace existing Sanitation Infrastructure	
	Expand water accessibility in various wards	

	Maintain and replace existing Water Infrastructure	• Number of new households connected to water system • Meters of water pipes maintained and replaced
	Expand electrical availability in various wards	• Number of new households connected to electricity network • Number of new electrical meters installed
	Maintain existing network electricity in urban and rural areas and provide alternate energy	• Number of high mast light installed • Number of public lights repaired • Number of high mast lights repaired • Number of mini and major substations repaired • Number of robots maintained • Number of transformers upgraded • Meters of HT Overhead lines replaced • Provision of alternative energy
	Expand availability of Sports fields and Parks in various wards Maintain Existing Sports fields and Parks	• Number of new sports fields and parks constructed • Number of existing sports fields and parks maintained
	Expand availability of Community Halls in various wards . Maintain existing Community Halls	• Number of new Community Halls constructed • Number of existing Community Halls maintained
	Expand availability of Cemeteries in various wards Maintain existing Cemeteries	• Number of new Cemeteries established • Number of existing cemeteries maintained
	Enhance Early Childhood Development	• Number of new crèches built
	Expand accessibility and maintenance of Libraries in various wards	• Number of new Libraries Constructed • Number of existing Libraries maintained
	Expand Refuse Services in various wards	• Number of new households with access to refuse removal services
	Provide sustainable human settlements to the people of AbaQulusi	• Date of adoption of the Housing Sector Plan • Number of Housing Forums held • Number of Consumer Education Programmes conducted

Key Performance Area: Municipal Transformation and Institutional Development		
Goal	**Development Objectives**	**Key Performance Indicators**
Empower and capacitate institutional structures and promotion of transparent cooperative governance.	To ensure that the municipality practice sound Human Resources management	• Number of Labour Relations workshops Held • Number of Local Labour Forum Meetings Held • Date of adoption of HR Policies, Plans and Strategies • Date of adoption of the Organogram • % of Vacant positions filled
	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures	• Date of adoption of the Workplace Skills Plan • Date of adoption of the Induction Plan • Number of OHS Committee Meetings Held • Date of adoption of Training Plan • Date of adoption of Wellness Programme • Date of completion of Municipal Skills Audit for Staff and Councillors
	To ensure that Council and its committee fulfil their executive and legislative functions and	• Date of adoption of Council Annual Programme

	play an effective oversight role over administration	• Number of EXCO Meetings Held • Number of Council Meetings Held • Number of Portfolio Committee Meetings Held • Number of MPAC Meetings Held • % of Council Resolutions Implemented
	To ensure effective management of flee	• Date of adoption of Reviewed Fleet Management Policy
	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth	• Number of ICT Procedural Workshops held with Staff and Council • Number of Computers Replaced • Number of Computers maintained • Number of new software upgrades conducted

Key Performance Area: Financial Viability & Management		
Goal	**Development Objectives**	**Key Performance Indicators**
Ensure sound financial viability and accountability	Ensure the Municipal Revenue Streams are optimised are	• % of revenue collected vs billing • Number of updates conducted on Indigent Register
	To ensure effective expenditure control	• Number of reconciliations conducted • % of payments made timeously according to regulation
	To strengthen the Supply Chain Unit and Processes	• Date of submission of the municipal Procurement Plan • Number of trainings provided to officials involved in Procurement
	To Maintain Fixed Assets of the Municipality in terms of GRAP	• Number of updates conducted on the Asset Register
	Ensure that financial reporting conforms to all legal and institutional requirements	• Date of adoption of the Budget • Number of S71 Reports submitted to Council • Number of S52 Reports submitted to Council • Number of S72 Reports submitted to Council

Key Performance Area: Good Governance and Community Participation		
Goal	**Development Objectives**	**Key Performance Indicators**
To be a Responsible, accountable, effective and efficient developmental Municipality	To revive and strengthen Communications	• Date of adoption of Communication Strategy
	To engage and improve customer satisfaction	• Date Customer Care Centre established • Number of Customer Care satisfaction surveys conducted • Date municipal 'Hotline' is established • Number of additional satellite offices established
	To provide an assurance on the effectiveness of governance, risk management and internal control	• Number of Internal Audit reports to Council
	To revive and improve the effectiveness of audit committee meetings	• Number of Audit Committee meetings held • Number Audit Committee Reports submitted to Council
	To improve the effectiveness of risk management within the organisation	• Date Risk Management Committee established • Date Risk Management Register developed • Number of Risk Management Committee Meetings held

		• Number of Risk Reports submitted to Council
	To ensure effective decision-making, budgeting and management of resources	• Date of adoption of the IDP/Budget Process Plan • Number of IDP Rep Forums Hosted • Number of IDP Roadshows conducted
	To promote a system of transparency and accountability within the municipality	• Date of adoption of the PMS Framework • Number of SDBIP Quarterly Reports submitted to Council
	To Create an all-inclusive participatory developmental municipality	• Number of B2B Reports submitted to Provincial KZN CoGTA • Number of B2B Reports submitted to National CoGTA • Number of Ward committee meetings held
	To enhance service delivery through the improvement of public consultation and communications	• Date of adoption of Batho Pele Service Delivery Charter and Improvement Plan • % of implementation of Batho Pele SDIP • Number of Batho Pele campaigns held

Key Performance Area: Local Economic Development and Social Development		
Goal	**Development Objectives**	**Key Performance Indicators**
To promote socio-economic growth and job opportunities.	Unleashing agricultural potential in Abaqulusi	• Date of adoption of Agricultural Sector Plan • Number of Agriculture forums held • Number of Agriculture cooperatives established
	Continuous assistance of entrepreneurship and job creation	• Number of SMME Seminars/Trainings held • Number of informal trader sites allocated
	Reduce poverty in all wards	• Number of poverty alleviation projects delivered • Number of jobs created through the EPWP Programme
	Promote and identify tourism opportunities	• Number of Tourism awareness campaigns held • Number of Tourism programmes initiated • Date of adoption of Tourism Strategy
	Promote economic development	• Date of adoption of the LED Strategy • Date of adoption of Investment Strategy • Date of adoption of Marketing Strategy • Number of commercial centres developed • Date of adoption of Mining Strategy
	Ensure Proper Acquisition and disposal of real estate according to municipality by-laws	• Date of adoption of Land Release Strategy • Date of adoption of real-estate by-laws
	Promote Sports and Recreation in Abaqulusi	• Date of Sports and Recreation committee established • Number of Sports and Recreation committee meeting held • Number of Sporting events/competitions held • Number of meeting held with Department of Sports and Recreation
	Establish and promote youth development programmes	• Date of Youth Committee established • Number of Youth committee meetings held • Number of Youth Empowerment sessions/events held
	Establish and promote cultural programmes	• Date of Arts and Culture Committee established

		• Number of Arts and Culture committee meetings held • Number of Talent promotion/competitions held • Number of meetings held with department of Arts and Culture
	Ensure availability of social services programmes to the community of AbaQulusi by	• Date of Social Services committee established • Number of meetings held with Department of Social Development • Number of social events/programmes held
	Establish and promote healthy living and HIV/AIDS awareness programmes	• Date of AIDS Council established • Number of AIDS awareness programmes held
	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups	• Date of Specials Programmes committee established • Number of Special Groups Programmes held
	Enhancing safety and security	• Date of adoption of Safety and Security Plan • Number of CPF Meetings attended • Number of crime awareness programmes held

Key Performance Area: Cross Cutting (Spatial, Environment and Disaster Management)		
Goal	**Development Objectives**	**Key Performance Indicators**
To redress the spatial imbalances and promote sustainable environmental planning.	To ensure effective management of current and desirable land uses	• Date of adoption of Reviewed SDF • Date of adoption of Precinct Plans • Date of adoption of Wall-to-wall scheme • Number of information workshops held
	To have an effective and efficient GIS System	• Number of GIS Upgrades conducted • Date of completion of integrating GIS system
	To ensure the sustainability of the built environment	• % of building plans assessed • Number of information workshops held
	Ensure Effective & Efficient response to community emergencies	• Attend and Participate in Disaster Management Forums • Date DMSP Adopted
	Establish and promote environmental health awareness programmes	• Date of Environmental Committee established • Number of environmental committee meetings held • Number of Meetings held with department of Environmental Affairs

7. *How was this Plan Developed?*

Effective and efficient service delivery cannot be achieved through the development and review of the IDP alone without a proper linkage of the IDP, Budget and PMS. The IDP is known as a 5 Year Strategic Plan which should be supported by a 3 Year Budget. In order to ensure full implementation of the IDP and Budget, a Service Delivery and Budget Implementation Plan is developed and essentially known as the Municipality's One Year Operational Plan. Furthermore, the Monitoring and Evaluation of the implementation of SDBIP is driven by the municipality's Performance Management System. Recognising the importance of these linkages for life- changing service delivery, this process plan considered the required alignment as it is reflected in the sequence of activities to be undertaken.

7.1 IDP and Budget Process Plan

DATE	ACTIVITY	RESPONSIBILITY
JULY 2025		
15 July 2025	Submission of 4th Quarter PMS Report by all Departments	and All Directors
22 July 2025	Table Draft 2026/2027 IDP and Budget Process Plan to EXCO	Director: Development Planning
24 July 2025	Table Draft 2026/2027 IDP and Budget Process Plan to Council	Director: Development Planning
25 July 2025	Submission of Draft 2026/2027 IDP Process Plan to COGTA for comment	Director: Development Planning
31 July 2025	Advertise Draft 2026/2027 IDP Process Plan to Public for comment	Director: Development Planning
AUGUST 2025		
15 August 2025	Table 1st Draft Annual Report to Audit Committee	Municipal Manager
20 August 2025	Table 1st Draft Annual Report to MPAC	Municipal Manager
26 August 2025	-Table 1st Draft Annual Report to EXCO -Table Final 2026/2027 IDP and Budget Process Plan to EXCO	Municipal Manager and Director: Development Planning
28 August 2025	-Table 1st Draft Annual Report to Council -Table Final 2026/2027 IDP and Budget Process Plan to Council	Municipal Manager and Director: Development Planning
30 August 2025	-Submission of Draft Annual Report and AFS to Treasury	Municipal Manager and CFO
SEPTEMBER 2025		
10 September 2025	IDP/Budget Steering Committee meeting to discuss the approach to develop the 2026/2027 IDP and Budget.	Honourable Mayor, Municipal Manager, All Directors and Managers
30 September 2025	Finalise Draft IDP letters, Certificates of Recognition, MEC Report. Submission to MEC for signature.	KZN CoGTA
OCTOBER 2025		
10 October 2025	District IDP Alignment Session	KZN CoGTA, ZDM and Director: Development Planning
09-20 October 2025	IDP and Budget Roadshows (Needs Analysis)	Office of the Mayor, Municipal Manager, All Directors
15 October 2025	Submission of First Quarter Performance Reports and POE	Municipal Manager and All Directors
22 October 2025	Submission of first Quarter Performance Report to Internal Audit	Municipal Manager
31 October 2025	Receive MEC Letter on 2025/2026 IDP	KZN CoGTA
NOVEMBER 2025		
05 November 2025	District IDP Alignment Session with KZN CoGTA	ZDM and KZN CoGTA
12 November 2025	First Quarter Performance Review (Informal)	Municipal Manager and All Directors
19-21 November 2025	Draft Budget and IDP Working Session (Feedback from Roadshows and preparation for 2026-2027 IDP and Budget)	Municipal Manager, All Directors and Managers
27 November 2025	IDP/Budget Steering Committee meeting to discuss the 2025/2026 IDP MEC Comments	Honourable Mayor, Municipal Manager, All Directors and Managers

DECEMBER 2025		
02 December 2025	Table First Quarter Performance Reports to EXCO	Municipal Manager
04 December 2025	Table First Quarter Performance Reports to Council	Municipal Manager
05 December 2025	IDP Best Practice-Alignment Session	KZN CoGTA and Director: Development Planning
10 December 2025	IDP Rep Forum	Municipal Manager, All Directors and Office of the Mayor
JANUARY 2026		
08 January 2026	Submission of Second Quarter/ Half Year Performance Report	Municipal Manager and All Directors
14 January 2026	Submission of Second Quarter/ Half Year Performance Report to Internal Audit	Municipal Manager
16 January 2026	Table 2nd Draft Annual Report and Mid-year Budget and Performance Report to MPAC	Municipal Manager and CFO
20 January 2026	Table 2nd Draft Annual Report and Mid-year Budget and Performance Report to EXCO	Municipal Manager and CFO
22 January 2026	Table 2nd Draft Annual Report and Mid-year Budget and Performance Report to COUNCIL	Municipal Manager and CFO
30 January 2026	IDP Stakeholders Meeting	KZN CoGTA and Director: Development Planning
31 January 2026	Submission of 2nd Draft Annual Report and Mid-year Budget and Performance Report to Treasury	Municipal Manager and CFO
FEBRUARY 2026		
02 February 2026	Advertise Annual Report	Municipal Manager
05 February 2026	Mid-Year Performance Review and Assessment	Municipal Manager and All Directors
9 -13 February 2026	Adjusted Budget and SDBIP Session and Strategic Planning Session	EXCO, Municipal Manager, All Directors and Managers
24 February 2026	Table Adjusted Budget and SDBIP to EXCO	Municipal Manager and CFO
26 February 2026	Table Adjusted Budget and SDBIP to Council	Municipal Manager and CFO
MARCH 2026		
02 March 2026	Advertise Adjusted Budgeted and SDBIP	Municipal Manager and CFO
24 March 2026	MPAC-Oversight Report	Municipal Manager and CFO
26 March 2026	Table Draft 26/27 IDP, Budget, and Final Annual Report to EXCO	Director: Development Planning, Municipal Manager and CFO
26 March 2026	Table Draft 26/27 IDP, Budget, and Final Annual Report to Council	Director: Development Planning, Municipal Manager and CFO
APRIL 2026		
02 April 2026	Advertise Draft 26/27 IDP, Budget, and Final Annual Report	Director: Development Planning, Municipal Manager and CFO
03 April 2026	Deliver Draft 26/27 IDP and Budget to CoGTA (MEC)	Director: Development Planning
07 April-17 April 2026	IDP and Budget Roadshows (Discuss Draft IDP and Budget- Projects and Tariffs)	Office of the Mayor, Municipal Manager, All Directors
15 April 2026	Submission of Third Quarter Performance Report	Municipal Manager and All Directors
22 April 2026	Submission of Third Quarter Performance Report to Internal Audit	Municipal Manager
07-30 April 2026	Assessment of Draft 2026/2027 IDP	KZN CoGTA
MAY 2026		

04-06 May 2026	Alignment of IDP, Budget and Develop 1st Draft 2026/2027 SDBIP	EXCO, Municipal Manager, All Directors and Managers
04-08 May 2026	Draft IDP Assessment Feedback	KZN CoGTA
15 May 2026	Third Quarter Performance Review (Informal)	Municipal Manager and All Directors
28 May 2026	Table Final 2026/2027 IDP and Budget to EXCO	Director: Development Planning, Municipal Manager and CFO
28 May 2026	Table Final 2026/2027 IDP and Budget to Council	Director: Development Planning, Municipal Manager and CFO
JUNE 2026		
01 June 2026	Advertising of Final 2025/2026 IDP and Budget.	Director: Development Planning and CFO
02 June – 04 June 2026	Develop 2nd Draft 2025/2026 SDBIP	EXCO, Municipal Manager, All Directors and Managers
05 June 2026	Submission of Final 2025/2026 IDP and Budget to COGTA	Director: Development Planning
08 June 2026	Submit 2nd Draft 2025/2026 SDBIP to Mayor	Municipal Manager
17-19 June 2026	Develop Final 2025/2026 SDBIP	EXCO, Municipal Manager, All Directors and Managers
25 June 2026	Submit Final 2025/2026 SDBIP to Mayor for Signature	Municipal Manager
30 June 2026	Submission of Final SDBIP to CoGTA	Municipal Manager

7.2 Addressing the MEC Comments on 2025/2026 IDP

Key Performance Area	MEC Comment	Abaqulusi Municipality's Response
1. Municipal Transformation and Institutional Development	Indicate when the Retention Strategy was adopted.	This now appears in the IDP under the Implementation of the HR Strategy and Plan. However, the Strategy is adopted annually as part of the HR Strategy Manual and Policy.
	Filling of the Director Corporate Services vacancy	This position is now filled and reported on accordingly
	Review of the ICT Policy and Governance structures	The policy is now under review and the final will be included in the final 2026-2027 IDP as well as the structures.
2. LED	Funding for LED initiatives	Funding is limited, however available for training and workshops with SMME's and Informal Traders, Marketing and tourism
3. Basic Service Delivery	Include the District Municipality's Water and Sanitation Projects spatially	This is included in the Final 2026-2027 IDP which includes both Abaqulusi and Zululand Districts Projects.

	Municipality to develop a LITP	This will be included in the Final 2027-2028 IDP
	Review and update IWMP	This is now complete and attached as an annexure to the IDP.
	Improved Mapping	This will be revised during the development of the final 2026-2027 IDP
4. Financial Viability and Management	Provide more information on SCM Bid Committees, SCM Policy Implementation and the Procurement Plan	Sufficient information on all these issues have been addressed in the IDP, however, additional information will be included in the Final 2026/2027 IDP to ensure that this is adequately addressed.
	Strategies to improve Debt Collection and Management	
	Budget on Repairs and Maintenance	This now exist under the Finance Chapter of the IDP.
5. Good Governance and Community Participation	Develop Batho Pele Service Charter/Standards and SDIP	The Municipality now has in place a Batho Pele Service Manuel which is attached as an Annexure to the Final 2025/2026 IDP.
	Functionality of the Risk Committee	The Risk Committee needs to be re-established. This will be done before the end of the current financial year.
	IGR in terms of the DDM	On 4 March 2024, respective officials from Abaqulusi LM was appointed to serve on the various DDM Clusters.
	Functionality of OSS, LTT, DTT and programmes, challenges and achievements	This will be reported on in detail in the final IDP
6. Cross-cutting	Updated SDF/SEA with a SDP	The Municipality has in place a newly developed and adopted 5-year SDF/SEA and SDP which is reviewed annually.

8. Capital Projects Completed in the Pat 3 Financial Years – MIG and INEP

- **INEP Projects For 2022/23**

Project Name	Amount	Ward Number	Number of Connections
18.7km Mv Makhukhula Link Line	R5 318 266.94	4	N/A
Bozzimin	R440 000.00	4	22
Donsokwakhe	R440 000.00	4	22
Makhukhula	R5 143 122.12	4	86
Mashiyane	R440 000.00	4	22
Mkholokotho	R440 000.00	4	22
Sasko in ward 8	R924 000.00	8	50

- **INEP Projects For 2023/24 (The above projects rolled over)**

Project Name	Amount	Ward Number	Number of Connections
18.7km Mv Makhukhula Link Line	R5 318 266.94	4	N/A
Bozzimin	R440 000.00	4	22
Donsokwakhe	R440 000.00	4	22
Makhukhula	R5 143 122.12	4	86
Mashiyane	R440 000.00	4	22
Mkholokotho	R440 000.00	4	22

- **INEP Projects For 2024/25**

Project Name	Amount	Ward Number	Number of Connections
Makhwatheni Electrification	R6 519 675.79	7	151
Bhekumthetho ward 19 Infills	R7 150 000.00	19	284
Ward 18 Infills	R1 292 500.00	18	44

2022/23 MIG Projects			
Project Name	**Amount**	**Ward Number**	**Financial Year**
Tarring of Zama to Kwabalele Bhekumthetho Road Phase 4	R6 973 641,08	19	2022/23
Paving of Bhekuzulu Access Road Phase 2	R5 381 879,25	13	2022/23
Kwabalele next to police station Phase 3	R7 420 483,63	20	2022/23
Upgrading of Mhlanga gravel road	R2 189 678,31	15	2022/23
Upgrading of Mpongoza Access road and Bridge structure Phase 3 &4	R2 892 334,76	4	2022/23
Upgrading of Extension 16 (sasko) Roads Phase 2	R11 880 038,76	8	2022/23
Upgrading of Mazzelfontein - Jimani access road	R2 095 587,84	12	2022/23
Tarring of Zama to Kwabalele Bhekumthetho Road Phase 5	R6 205 100,00	19	2023/24

Construction of Shoba community hall	R7 063 725,89	7	2023/24
Construction of Mvuzini community hall	R7 514 353,00	17	2023/24
Upgrading of Extension 16 (sasko) Roads Phase 3	R6 140 752,41	8	2023/24
Construction of Kwamzwezwe community hall	R7 622 536,64	6	2024/25
Construction of Mazzelfontein community hall	R7 499 703,04	12	2024/25
Construction of Vilakazi community hall	R7 597 978,36	23	2024/25
Upgrading of Mpongoza Access road and Bridge structure	R1 999 876,45	4	2024/25
Upgrading of Shoba Roads Phase 2	R798 600,00	7	2024/25

Section B 1: Planning and Development Principles

In developing this Integrated Development Plan, the Abaqulusi Municipality has taken into consideration the Planning and Development Principles of the Spatial Planning and Land Use Management Act 2013 (Act No.16 of 2013) which is a National Legislation that is used to guide Spatial Planning and Land Use Management across South Africa.

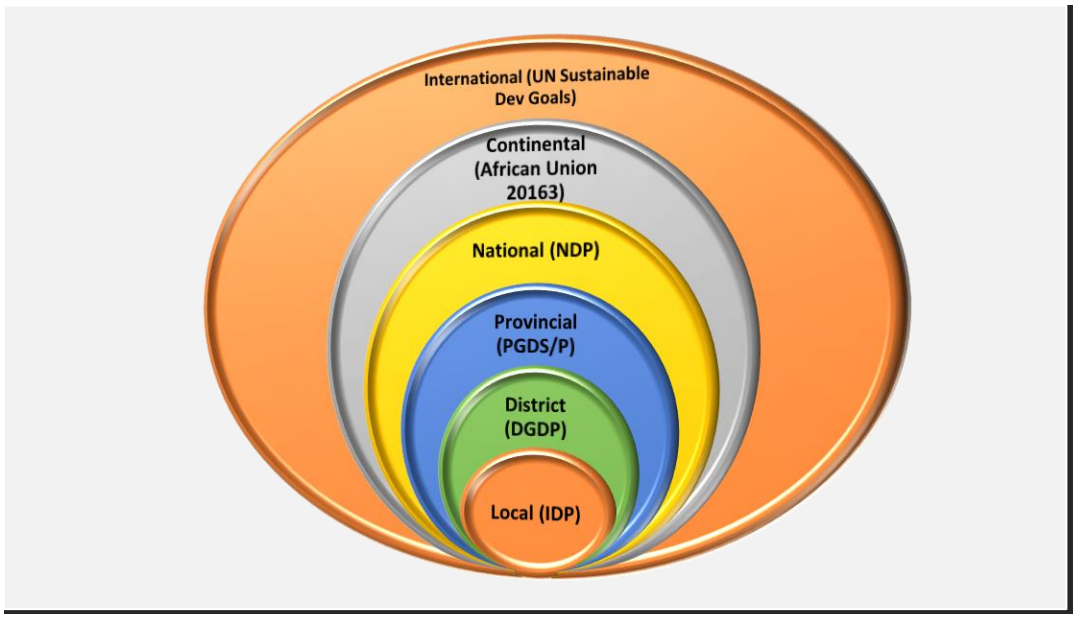
Planning and Development Principles	***How does Abaqulusi Municipality give effect to the Principles?***
a) The principle of spatial justice, whereby— (i) past spatial and other development imbalances must be redressed through improved access to and use of land; (ii) spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation; (iii) spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons; (iv) land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas; (v) land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and (vi) a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application	1. Spatial Development Framework The Municipality developed and adopted a new SDF in May 2024. The SDF is then reviewed internally on an annual basis. The SDF is the primary tool utilised in giving effect to the SPLUMA Principles as it assists the municipality and other stakeholders with the following: • Direct decision-making that may impact in the Municipal area; • Direct development investment to areas that would ensure the most sustainable return of investment; • Guide Development in a spatially efficient way, ensuring linkage and alignment to regional and national development policies and programmes. • In response to specific trends and dynamics, direct investment to areas of greatest potential and to target areas of greatest need to promote economic growth and alleviate poverty. • Ensure improved linkages within Abaqulusi and beyond its boundaries to stimulate effective and sustainable integrated development. • Protect natural systems in Abaqulusi
(b) the principle of spatial sustainability, whereby spatial planning and land use management systems must— (i) promote land development that is within the fiscal, institutional and administrative means of the Republic; (ii) ensure that special consideration is given to the protection of prime and unique agricultural land; (iii) uphold consistency of land use measures in accordance with environmental management instruments; (iv) promote and stimulate the effective and equitable functioning of land markets; (v) consider all current and future costs to all parties for the provision of infrastructure and social services in land developments; (vi) promote land development in locations that are sustainable and limit urban sprawl; and (vii) result in communities that are viable;	2. Wall-to-wall Scheme The Abaqulusi Municipality's Wall-to-wall Scheme was adopted in June 2022. The Scheme was developed in line with the Spatial Planning and Land Use Management Act, No 16 of 2013. The municipality currently utilises its wall-to-wall scheme as its primary tool to control, guide and regulate land use and development within its municipal boundaries. It is imperative to note that although the municipality has a wall-to-wall scheme in place, there are still many development issues that the municipality is faced with, ie. illegal developments, land invasions, hence, the scheme is considered to be a working document that is open to change at the discretion of Council.

c) the principle of efficiency, whereby— (i) land development optimises the use of existing resources and infrastructure; (ii) decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and (iii) development application procedures are efficient and streamlined and timeframes are adhered to by all parties;	3. Housing Sector Plan The municipality currently has a Draft 2026/2027 Housing Sector Plan in place. This Plan is to be finalised by September 2026.
(d) the principle of spatial resilience, whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and	4. Infrastructure Master Plan The municipality currently possess a boundary-wide Infrastructure Master Plan which provides details on the current status of services that exist and the capacity of services required. This specific tool is regarded to be very critical in the future planning of the municipality.
(e) the principle of good administration, whereby— (i) all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act; (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks; (iii) the requirements of any law relating to land development and land use are met timeously; (iv) the preparation and amendment of spatial plans, policies, and use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and (v) Policies, legislation and procedures must be clearly set in order to inform and empower members of the public.	5. Municipal Precinct Plans The Abaqulusi municipal Precinct Plans adopted in 2017 provides the municipality with a detailed insight of the towns that have economically declined but possess the potential to grow from an economic and development point of view. These are towns that are strategically located and home to large portions of the municipal population. The precinct plans for these areas are utilised as business plans for attracting investment and addressing the principle of spatial resilience. 6. SPLUMA By-Law The municipal SPLUMA By-Law which is a compulsory requirement of SPLUMA was gazetted in January 2017, hereby ensuring compliance to the Act and promoting the principle of good administration. The Abaqulusi Local Municipality also considers itself to be well capacitated in terms of planning practitioners that are within the employ of the municipality. The staff compliment consists of the following: • Director Planning: Professional Planner • Manager: Town Planning: Professional Planner • Manager: IDP/PMS: Professional Planner • Manager: Spatial Planning: Professional Planner • Planning Technicians: 1 x Technical Planner • Planning Inters: 2 x Candidate Planners

Section B 2: Government Policies and Priorities

As a local sphere of government, municipal planning cannot be done in isolation as it will have to aspire to achieve a broader goal. The level of planning at a municipal level should aim at achieving the goals of the District, Province, National, Continent and the World as a whole. In order to achieve such a feat, there are various Government Policies and Priorities that have been put in place and adopted.

The following figure illustrates the relationship/link between Abaqulusi Local Municipality and the World.



1. *International Stage: United Nations Development Goals-Vision 2030*

On September 25th 2015, countries adopted a set of goals to end poverty, protect the planet, and ensure prosperity for all as part of a new sustainable development agenda. Each goal has specific targets to be achieved over the next 15 years. For the goals to be reached, everyone needs to do their part and that includes governments, the private sector and civil society. The Goals are set out as follows:

2. *Continental Stage: African Union – Vision 2063*

Agenda 2063 was developed through an extensive consultative process of various African stakeholders, including Youth, Women, Civil Society Organizations', the Diaspora, African Think Tanks and Research Institutions, Government Planners, Private Sector, the Media, inter-faith leaders, the Forum for Former African Heads of State and Government, African Island States and others. Outcomes of these consultations form the basis for Aspirations of the African People, the driver of Agenda 2063. These aspirations as follows:

1) ***A prosperous Africa based on inclusive growth and sustainable development;***
2) ***An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa's Renaissance;***
3) ***An Africa of good governance, respect for human rights, justice and the rule of law;***
4) ***A peaceful and secure Africa;***
5) ***An Africa with a strong cultural identity, common heritage, values and ethics;***
6) ***An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children; and***
7) ***Africa as a strong, united, resilient and influential global player and partner.***

3. *National Stage: National Development Plan – Vision 2035*

In May 2010 President Jacob Zuma appointed the National Planning Commission, an advisory body made up of 26 experts drawn largely from outside the government, to draft a vision and national development plan. The commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

1) ***Too few people work;***
2) ***The standard of education for most black learners is of poor quality;***
3) ***Infrastructure is poorly located, under-maintained and insufficient to foster higher growth;***
4) ***Spatial patterns exclude the poor from the fruits of development;***
5) ***The economy is overly and unsustainably resource intensive;***
6) ***A widespread disease burden is compounded by a failing public health system;***
7) ***Public services are uneven and often of poor quality;***
8) ***Corruption is widespread;***
9) ***South Africa remains a divided society.***

In reaction to these fundamental challenges, the NDP 2035 Vision aims to achieve the following goals:

1) ***Creating jobs and livelihoods;***
2) ***Expanding infrastructure;***
3) ***Transition to a low-carbon economy;***
4) ***Transform urban and rural spaces;***
5) ***Improving education and training;***
6) ***Providing quality health care;***
7) ***Building a capable state;***
8) ***Fighting corruption and enhancing accountability;***
9) ***Transforming society and uniting the nation.***

4. *Provincial Stage –*

4.1 Provincial Growth and Development Plan/Strategy – Vision 2035

In achieving the World, Continental and National goals that have been adopted by various organizations and governments, the KwaZulu-Natal Province developed the Provincial Growth and Development Plan/Strategy. This aim of this Plan/Strategy is to guide the local sphere of government in ensuring that the following goals are achieved:

1) ***Inclusive Economic Growth;***
2) ***Human Resource Development;***
3) ***Human & Community Development;***
4) ***Strategic Infrastructure;***
5. ***Environment Sustainability***
6. ***Governance & Policy***
7. ***Spatial Equity***

KZN PGDS
STRATEGIG FRAMEWORK

STRATEGIC GOALS	STRATEGIC OBJECTIVES
1 INCLUSIVE ECONOMIC GROWTH	1. Develop and promote the agricultural potential of KZN 2. Enhance sectoral development through trade investment and business retention 3. Enhance spatial economic development 4. Improve the efficiency, innovation and variety of government-led job creation programmes 5. Promote SMME entrepreneurial development 6. Enhance the Knowledge Economy
2 HUMAN RESOURCE DEVELOPMENT	1. Improve early childhood development, primary and secondary education 2. Support skills development to economic growth 3. Enhance youth and adult skills development and life-long learning
3 HUMAN AND COMMUNITY DEVELOPMENT	1. Eradicate poverty and improve social welfare services 2. Enhance health of communities and citizens 3. Safeguard and enhance sustainable livelihoods and food security 4. Promote sustainable human settlements 5. Enhance safety and security 6. Advance social cohesion and social capital 7. Promote youth, gender and disability advocacy and the advancement of women
4 STRATEGIC INFRASTRUCTURE	1. Development of seaports and airports 2. Develop road and rail networks 3. Develop ICT infrastructure 4. Ensure availability and sustainable management of water and sanitation for all 5. Ensure access to affordable, reliable, sustainable and modern energy for all 6. Enhance KZN waste management capacity
5 ENVIRONMENTAL SUSTAINABILITY	1. Enhance resilience of ecosystem services 2. Expand rhe application of green technologies 3. Adapt and respond climate change
6 GOVERNANCE AND POLICY	1. Strengthen policy, strategy coordination and IGR 2. Build government capacity 3. Eradicate fraud and corruption 4. Promote participative, facilitative and accountable governance
7 SPATIAL EQUITY	1. Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities 2. Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment.

Aspire to ...

- Gateway
- Human & Natural Resources
- Safe, Healthy & Sustainable Living Environments
- Healthy Educated Communities
- Employable people are employed
- Equitable Society
- Basic Services
- More Equitable Society
- World Class Infrastructure
- Inventors Confidence
- Skilled Labour Force
- Focus on People centeredness
- Strong & Decisive Leadership
- Foster Social Compacts

VISION 2035

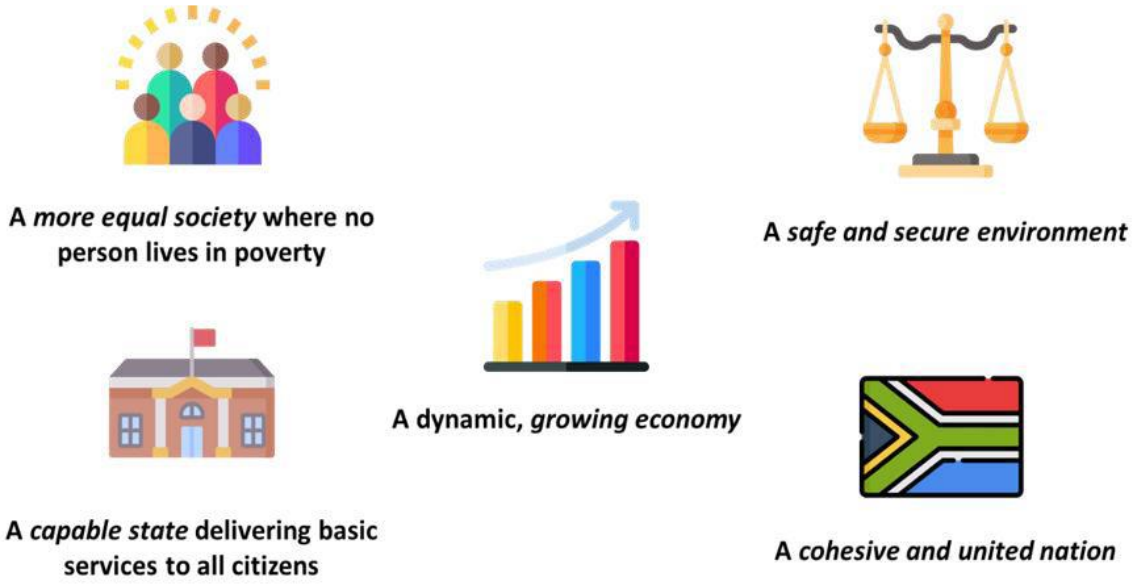
4.2 KZN Medium Term Development Plan – Implementation Framework- 2024-2029

The purpose of the MTDP is to take the priorities of the 7th Administration into the government planning system. At a Provincial level this is done through the KwaZulu-Natal Medium-Term Development Plan Implementation Framework. The MTDP and KwaZulu-Natal Medium-Term Development Plan Implementation Framework will continue to align to the goals and objectives of the NDP and principles and priorities of the Statement of Intent of the Government of National Unity.

The MTDP was developed based on the Lekgotla outcomes on the Government of National Unity (GNU) Minimum Programme and outlines a detailed, comprehensive plan for the whole government, cascading these priority actions into a detailed plan and monitoring framework. The MTDP has three strategic priorities, but the focus on economy cuts across all strategic priorities and will direct planning and resources. This ensured a greater focus and a reduction in priority interventions in the MTDP 2024-2029.

There are several structural reforms and programmes that will continue from the 6th to the 7th Administration. This will require a sustained commitment to follow through on the reforms initiated, in addition to new areas.

The MTDP 2024–2029 sets out five goals for the next five years. These are intended to guide the actions of the government in pursuing the goals of the NDP.



5. District Stage:

5.1 District Growth and Development Plan – Vision 2030

District Growth and Development Planning is a relatively new approach to address economic development at a local level. It has already achieved great success internationally and in South Africa. However, for it to have national, provincial and local application, it is necessary to be sustainable and effectively align to prevailing provincial and local initiatives, programmers, and interventions.

One of the most important purposes of a District Growth and Development Planning policy and strategy is to ensure that national, provincial and local initiatives and programmers are integrated and sustainable to maximize the growth and employment impact of economic and social development projects and programmers. At a district level, economic and social development policy is directly the rationalization of some of the existing provincial and local institutional structures, the suggestion of new institutions; to target direct programmers to those areas where it would have the greatest impact on local economies, to consolidate funding that flows into local areas for economic development and to provide support services that would assist local communities in realizing their economic goals and visions

As indicated above, the Zululand District Growth and Development Plan is a direct plan of action on how to achieve the goals of the Provincial Growth and Development Plan/Strategy. As there are 7 Goals indicated on the Provincial Growth and Development Plan/Strategy, the Zululand District Growth and Development Plan has also adopted these 7 Goals that it will aim to achieve by 2030.

5.2 District Development Model: One Budget One Plan

The DDM introduces a new planning instrument in the form of the One Plan. This process comes into a planning environment where there are existing planning instruments at local, provincial and national levels of government. However, the One Plan was not introduced to replace the IDP or any other existing prescribed development, departmental strategic and annual performance plans that each sphere, department and state entity is responsible for or required to develop. The One Plan is rather informed by these plans and once in place, it will guide the review of these plans and budgets.

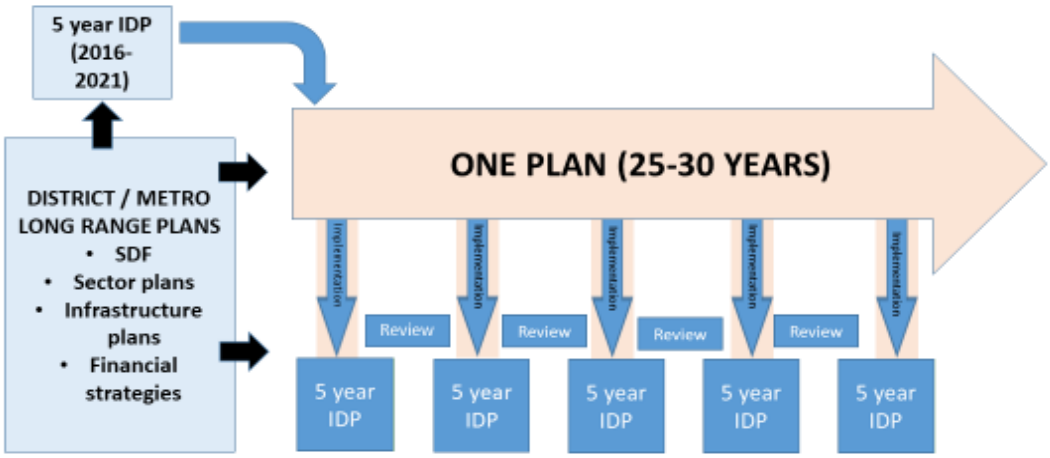
The Zululand District Municipality's One Budget One Plan was developed primarily for the purpose of ensuring that local municipalities within its jurisdiction are working towards achieving a common goal. The Plan aims to ensure that all stakeholders associated with the district are identified and their inputs to enhancing the level of performance to improve the livelihoods of the Zululand citizens are captured. The Plan identifies the following 6 focus areas:

1) ***Demographic/Population Development***
2) ***Social Development***
3) ***Economic Development***
4) ***Infrastructure Development***
5) ***Institutional Governance***
6) ***Spatial Restructuring and Environmental Analysis***

The table below outlines a comparative analysis of the IDPs and One Plans:

One Plan (Long Term - 30 Years)	IDP (Medium Term - 5 Years)
Long-term vision of the district area of impact and common understanding of goals and objectives amongst stakeholders in the district area.	Determine how the long-term vision, goals and objectives contribute towards addressing challenges at a local level by directing actions and interventions towards the vision.
Long term vision expressed in policy and long-range plans across all spheres of government, i.e. NDP, PGDS, NSDF, PSDF, DSDF, etc.	Implementation of short to medium term service delivery programmes and projects informed by the MTSF, municipal SDFs, sectoral/master plans and long-term financial strategies.
Determines government-wide key development strategies and priorities to be addressed.	Address municipal strategies, Council development priorities/objectives and community needs.
Conceptualisation of the desired future and results (outcomes and impact) to be achieved by the district area in the long term.	Plans implemented by municipalities and departments respond directly to the desired outcomes and impact.
Spatially referenced plans and budgets at district and metro level with emphasis on long-term catalytic programmes and interventions to unlock development potential.	Focus on implementation of immediate service delivery interventions and priority projects in the One Plan.

The One Plan is expected to strengthen and enhance the IDPs and other plans of municipalities and provide greater certainty and direction for the IDPs. During the development of the One Plans, the IDPs will inform the One Plans. However, once the One Plans are approved, IDPs are to be directed by the priorities and commitments outlined in the One Plans. In this regard, IDPs are the vehicle through which implementation of the One Plans happen at local government level. This relationship between the IDP and One Plan is outlined in the figure below:



6. Other Key Note Speeches

6.1 State of the Nation Address 2026

President Cyril Ramaphosa delivered his Ninth State of the Nation address on Thursday, 12 February 2026, from Cape Town's Parliament Building.

Broadly, the SONA highlighted and focused on the following points of discussion:

a) ***Economic Growth and Investment***
b) ***Minerals and Industrial Development***
c) ***Creating Employment***
d) ***Expanding Affordable Housing***
e) ***Economic Reforms***
f) ***Trade, industrialisation and international partnerships***
g) ***Investing in small and medium businesses***
h) ***Intensifying the fight against crime***
i) ***Dealing with the water crisis***
j) ***Deployment of the SANDF to crime hotspots***
k) ***GBVF classified as a National Disaster***
l) ***Early childhood development***
m) ***Working towards building a healthy nation***
n) ***Higher education and training opportunities***
o) ***Continuation of the Social Relief of Distress Grant***
p) ***Eliminating corruption in the Public Service***
q) ***Centralised model for managing SOEs***
r) ***Illegal immigration***
s) ***Leveraging digital transformation for growth***
t) ***National Dialogue to continue***
u) ***International cooperation***

6.2 KZN State of the Province Address 2026

The State of the Province Address was delivered by the Honourable Premier of KZN, Thami Ntuli on 27 February 2026 at the Woodburn Rugby Stadium in the city of Pietermaritzburg. Many issues of concern and high priority areas we sounded out by the premier during his address, focusing on high levels of gun violence, high levels of GBV Crimes, declining economy, high unemployment and many more. However, the KZN SOPA 2026 highlighted 8 key focus areas that will be prioritised over the year, ie.

1. ***Rebuilding The Economy***
2. ***Strengthening Local Government And Governance***
3. ***Advancing Sustainable Dialogue***
4. ***Improving Healthcare And Education***
5. ***Delivering Better Human Settlements***
6. ***Improving Community Safety***
7. ***Mitigating The Impact Of Climate Change***
8. ***Building A Capable, Ethical, And Developmental State***

Section C: Situational Analysis

1. Demographic Characteristics

Demographics are described as one of the most important statistical components that makes up a Country, Province, Municipality or any Organisation. Within the municipal context, demographics indicators are used to help plan for the future and guide decision-making. The following set of demographic indicators in the Abaqulusi Municipality are used in the planning of health care, educational facilities, housing provision, water provision, electricity provision, refuse removal, etc.

1.1 Demographic Indicators

1.1.1 Population Size and Growth Rate

The table and graph below show that the total population for Abaqulusi local municipality is estimated at having 247 263 persons as per the Census 2022, a 1.4% positive growth change when compared to Census 2011 results.

Table 1: Population Size

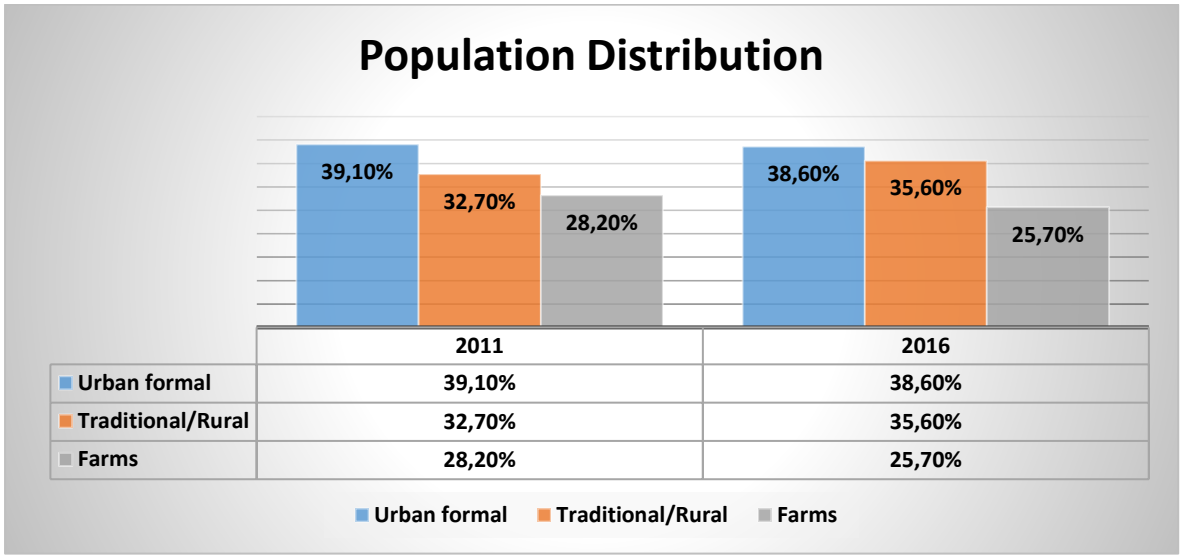
	Census 2011	Community Survey 2016	Census 2022
Population	214 714	243 795	247 263
Growth Rate	1%	0.03	1.4% vs 2011
% of Growth	10.5%	15.5%	1.4% vs 2016

Source: Stats SA: Census 2022

1.1.2 Spatial Population Distribution and Density

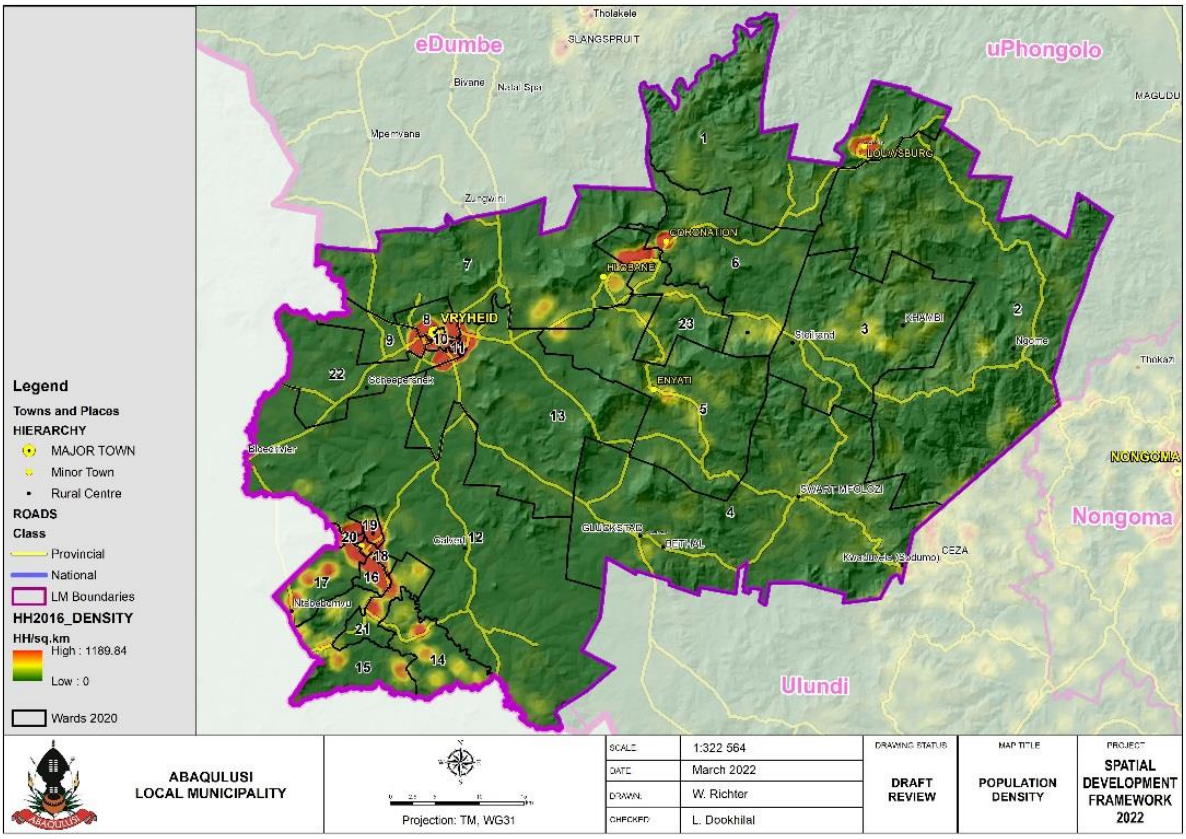
The Graph and Map below shows the distribution of the population according to three settlement types, i.e. Urban formal, Tradition/Rural and Farms. It can be observed that during the Community Survey 2016, the majority of the population was found to be living in urban formal settlement (38.6%), followed by traditional (35.6%) and lastly farms (25.7%). The same trend in terms of percentage distribution per settlement type was also observed during the Census 2011. The population density over the geographical area has also increased from 2011 which was 50 persons per km2 to 58 persons per km2 in 2016. No data available from STATSA for the Census 2022 on Spatial Population Distribution and Density.

Figure 1: Population Distribution



Source: STATS SA CS 2016

Map 3: Population Distribution



1.1.3 Population Composition by Age Category and Dependency Ratio

From the table below, the results of the Census 2022 shows that almost one third of Abaqulusi population was found to be young (0-14 years) at 32%. The majority of the population was amongst those in the Youth age group (15-34 years) at 34.8%, with the Adult age group (35-59) at 24.6% and proportion of the elderly people (60+ years) contributing about 8.7% to the Abaqulusi total population.

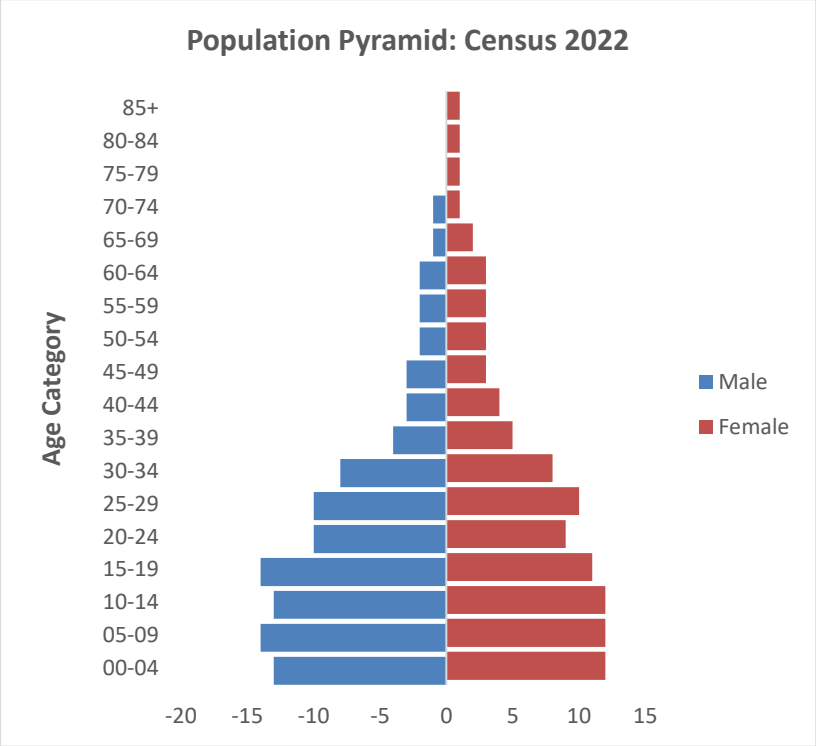
When comparing the Census 2022 to the Census 2011; there was a decrease in the ECD, Children and Youth Population Proportion, and an increase in the Adult Age and Elderly Population Proportion.

Table 2: Population Composition by Age

Persons proportion	Census 2011	Census 2022
Early Childhood Development (0-4 years)	12.8%	10.9%
Children (5-14 years)	24%	21.1%
Youth (15-34 years)	36.4%	34.8%
Adult (35-59 years)	19.8%	24.6%
Elderly (60 years or older)	7%	8.7%

Source: STATS SA Census 2022

Figure 2: Population Pyramid by Age/Sex



Age	Male	Female
00-04	13451	13540
05-09	12340	12790
10-14	13356	13627
15-19	12542	12232
20-24	10415	10686
25-29	9716	10931
30-34	9211	10226
35-39	8821	9825
40-44	6561	7278
45-49	4704	5793
50-54	3886	5131
55-59	3419	5337
60-64	2972	4436
65-69	2424	3554
70-74	1252	2271
75-79	632	1339
80-84	393	1021
85+	268	874

Source: STATS SA Census 2022

1.1.4 Population Composition by Sex

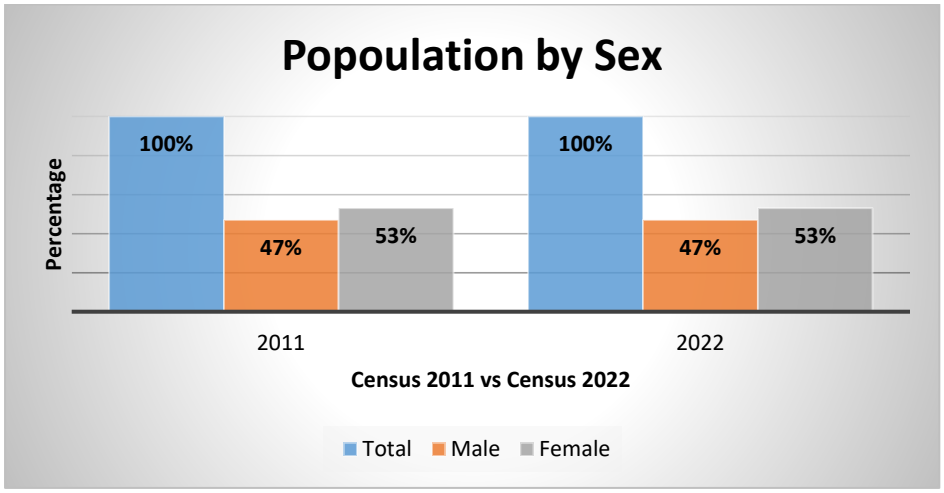
As per the table and graph below, a slight decrease in the number of men was observed during the Census 2022 as it was recorded at 89 men per 100 women compared to the 91 men per 100 women during the Census 2011.

Table 3: Population Composition by Sex

Sex	Census 2011	Census 2022
Male	47% / 102 184	47.1% / 116 369
Female	53% / 112 530	52.9% / 130 894
Total	214 714	247 263
Sex ratio (men/100 women)	91	89

Source: STATS SA Census 2022

Figure 3: Population Composition by Sex



1.1.5 Population Composition by Group

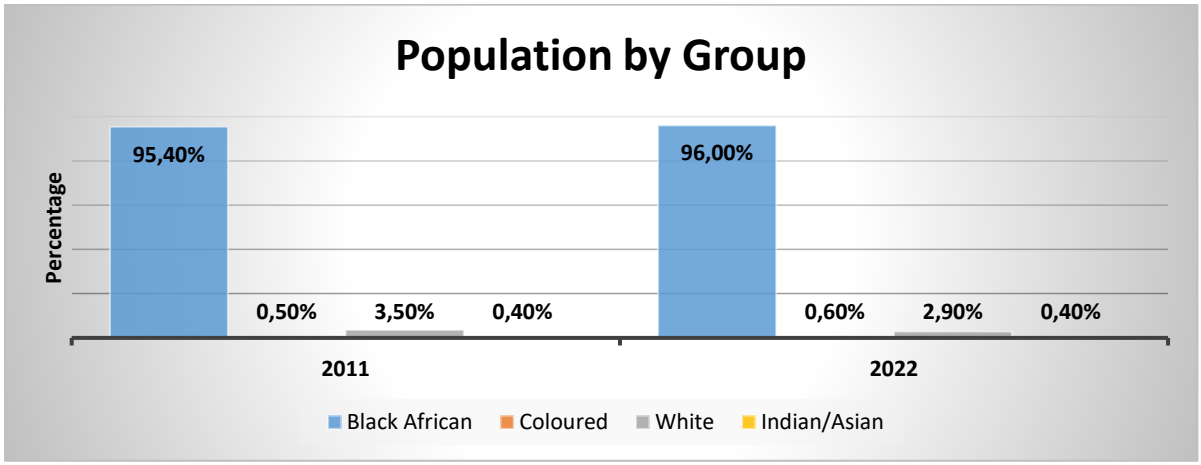
The proportion of Black African comprised the far highest population group within the Abaqulusi local municipality as it was found to be 96% during the Census 2022. The combined proportion of the Coloured, White and Indian/Asian population groups make up just above three percent (3%) of the total population for Abaqulusi local municipality.

Table 4: Population Composition by Group

Race	Census 2011	Census 2022
Black African	95.4%	96%
Coloured	0.5%	0.6%
White	3.5%	2.9%
Indian/Asian	0.4%	0.4%

Source: STATS SA Census 2022

Figure 4: Population Composition by Group



2. Cross-Cutting Analysis

2.1 Regional Context

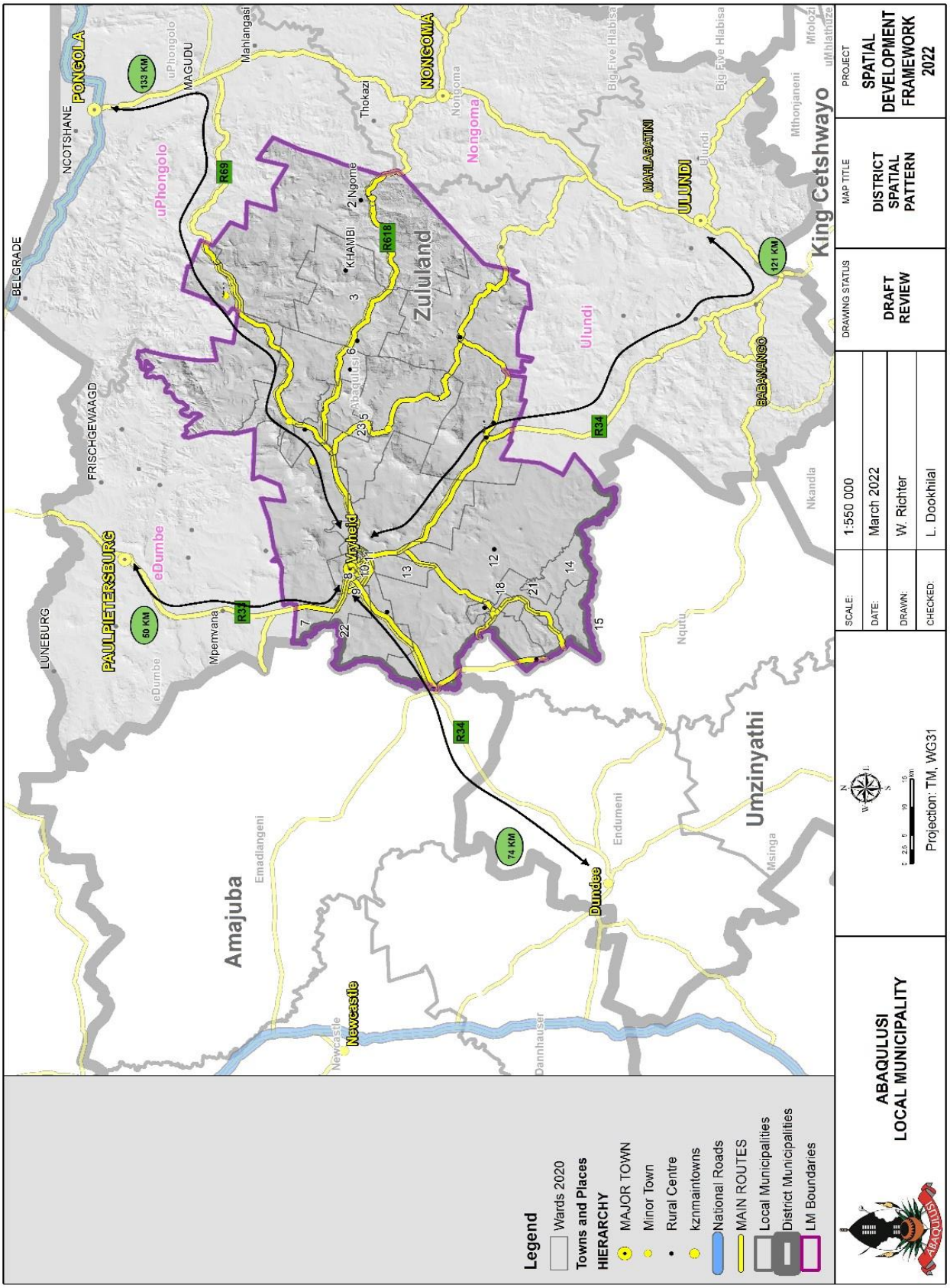
AbaQulusi Local Municipality is located in the Northern part of KwaZulu-Natal Province and forms part of the Zululand District Municipality. The main towns within the region are Vryheid, Ulundi, Dundee and Paulpietersburg and Pongola. Vryheid is the main commercial, industrial and business centre within the region, and seen as 'The Heart' of the Zululand District. The town itself has a well-developed physical, social and institutional infrastructure and is located at the intersection of the major transportation routes which traverse the region. The municipality is estimated at 4185km2 in extent making it one of the largest in the province with a population of approximately +-247 263 people, according to Census 2022.

It at present constitutes approximately 27% of the Zululand District Municipality and is one of the five local municipalities that make up Zululand District Municipality. The 4 other local municipalities that make up the Zululand Family include eDumbe, oPhongolo, Nongoma and Ulundi. The municipality is also characterised as the main hub for the district and is also very strategically positioned, sharing its border with all of the 4 local municipalities within the district.

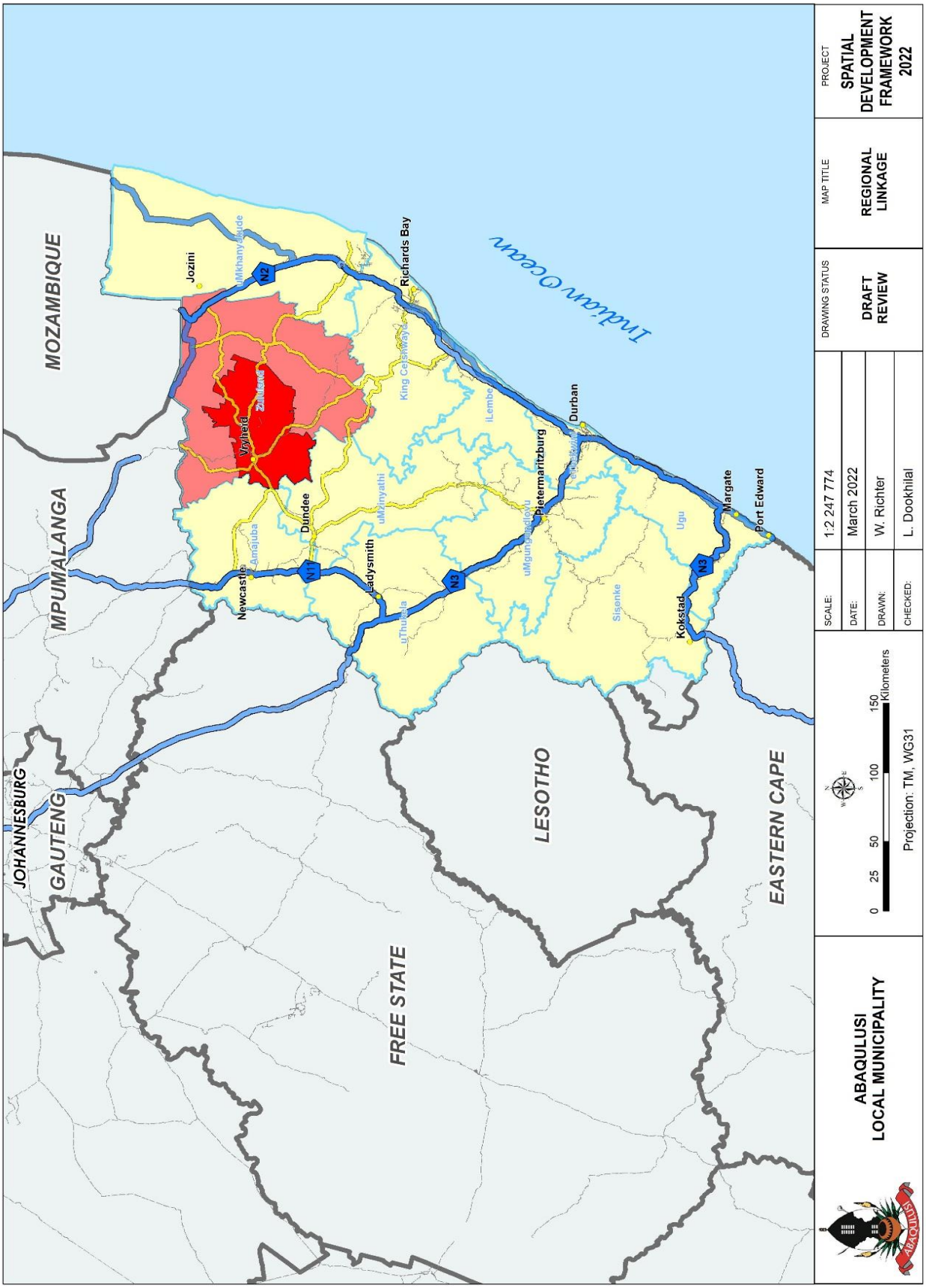
The AbaQulusi Municipality plays a major role in terms of its geographical location and regional access in Northern KwaZulu Natal, and has developed as a peripheral economy in the Provincial context, due to its distance from the main markets and corridors such as the N2 to Durban and Richards Bay, N3 to Pietermaritzburg and the N11 to Gauteng.

However, a secondary corridor, which is a coal line corridor runs from Richards Bay through Ulundi, to Vryheid and Paulpietersburg and into the mining areas of Mpumalanga. This is an important National rail and road network which passes/traverses through the Municipality. The other secondary corridors of National significance is the R 34 and R 69 transportation route. Vryheid is located at the intersection of the secondary corridors. The other major route of significance is the P 700 road that links Richards Bay to Gauteng via Ulundi and Vryheid.

Map 4: District Linkage



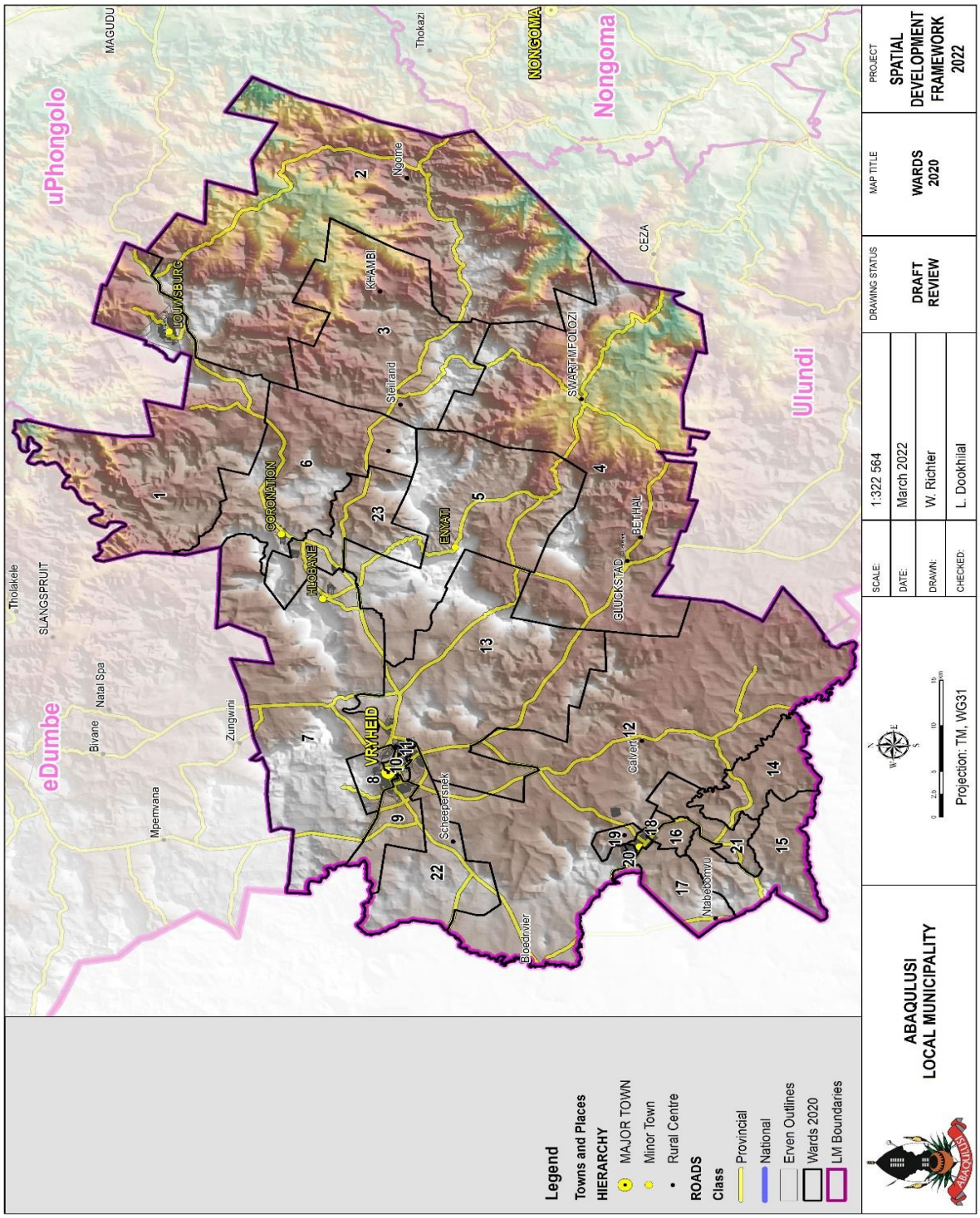
Map 5: Regional Linkage



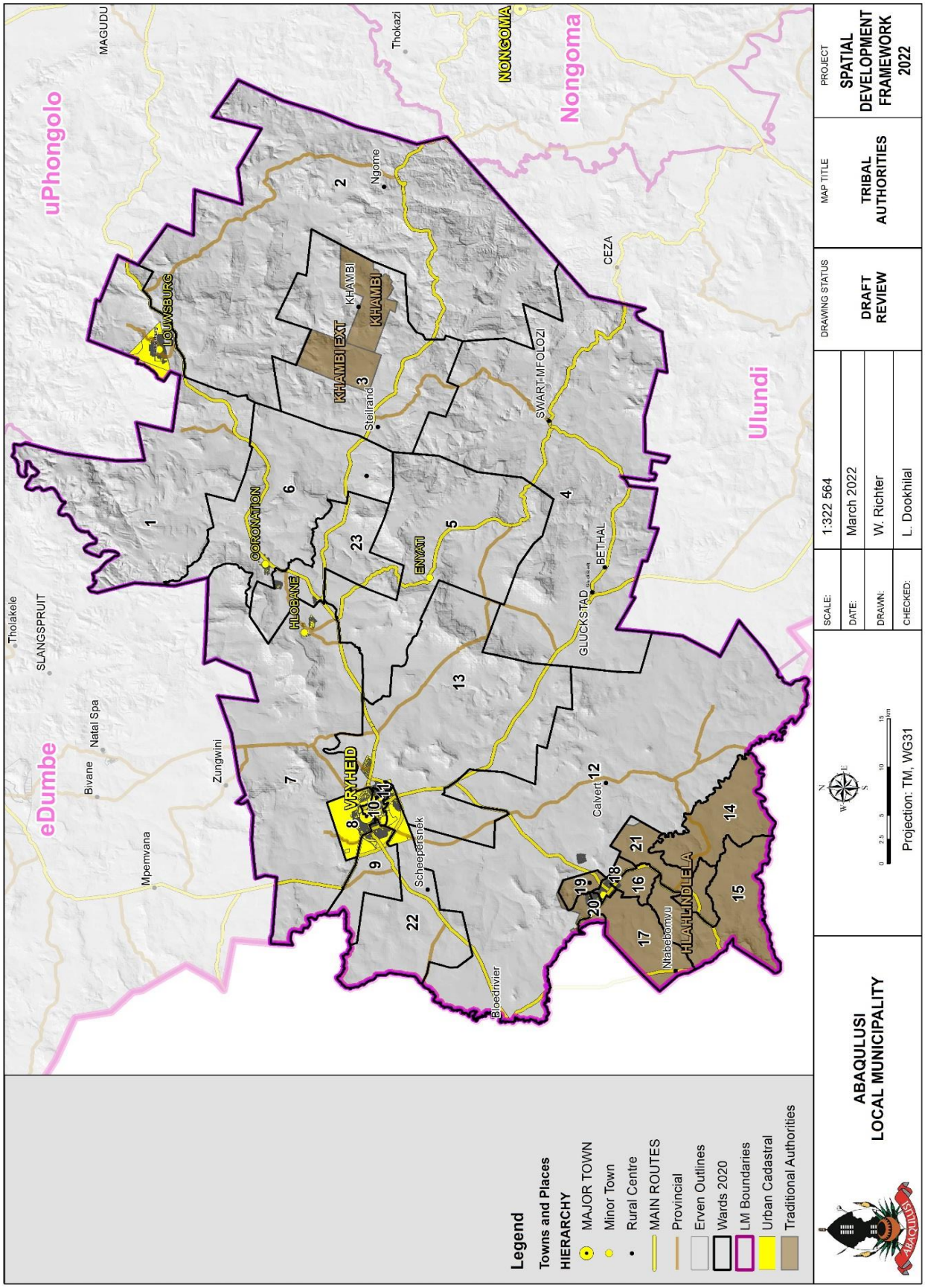
2.2 Administrative Entities

AbaQulusi Municipality is part of the Zululand District Municipality and has 23 municipal wards and 6 Traditional Authorities namely: Khambi, Othaka, Hlahlindlela, Mpangisweni, Mathongeni, Msiyane Traditional Councils. The maps below depict all 23 wards and the Traditional Authorities within the municipality.

Map 6: Ward Boundaries



Map 7: Traditional Authority



2.3 Structuring Elements

In order to plan efficiently, there needs to be a focus on investing resources in areas of opportunity in order to create maximum impact, there needs to be certain structuring elements to give guidance to develop and spatial planning. For the Abaqulusi Municipality Spatial Development Framework there are four Spatial Structuring Elements that can guide spatial development and decision-making in the town and these elements include: -

2.3.1 Nodes

The ordering and location of services and facilities, in a manner that promotes accessibility and efficiency in service delivery, is required. This is critical for the performance of the municipal area as a whole and land use integration. As such, the clustering of various activities at appropriate and accessible nodal locations provides the municipality with a network/system of opportunity centres.

The functional relationship between development corridors and nodes leads to two key elements that is a link between nodes which provides access to different levels of economies, and the intensity of economic development within nodes which vary in size and dominance. The outcome is a regional system comprised of a larger number of lower-order and fewer higher-order development settlements, each having a different impact and contribution to regional social and economic development.

Some of these nodes have benefited from public and private sector investment in services and infrastructure, which needs to be managed and maintained. Others are in previously disadvantaged areas, which have suffered from institutionalised neglect.

Although the nodes have contrasting characters, profiles, and management issues, they cumulatively accommodate the majority of economic activities, employment prospects, an existing/growing residential stock, and access to community facilities and services. As such, the strength and feasibility of the nodal points are directly linked to the functioning and health of their catchment areas. The concentration of activities in and around these areas will stimulate further development of higher-order activities.

Nodes are generally described as areas of mixed use development, usually having a higher intensity of activities involving retail, traffic, office, industry and residential land uses. These are the places where most interaction tasks place between people and organisations, enabling most efficient transactions and exchange of goods and services. Nodes are usually located at nodal interchanges to provide maximum access and usually act as catalysts for new growth and development.

Due to the intensity of activities/land uses found within nodes, they (nodes) can be further classified in terms of the level of service they offer i.e. Primary, Secondary and Tertiary nodes.

2.3.2 Corridors

A development corridor is a geographical area identified as a priority for investment to catalyse economic growth and development. This is usually through the creation of or use of existing infrastructure such as railways and roads.

Corridor-type development is characterised by intense bands of high-density development and settlements, which tend to concentrate at points of high accessibility and along public transportation routes, where residential, commercial, institutional, and recreational activities occur in proximity. It is associated with a system of transport facilities on key routes that work together as an integrated system to facilitate ease of movement.

Each route tends to exhibit a different function, with some routes combining route functionality in terms of accessibility and mobility. They are an effective means for breaking down fragmentation and increasing integration and spatial transformation.

This concept will improve access to opportunities, and integrate communities with service provision, while also fulfilling a range of economic and social needs. Upgrade and road maintenance projects on corridors that lead to development opportunity areas such as rural service centres, high potential agricultural land and tourism nodes should be prioritized as this will encourage investment, improve accessibility, and enhance mobility. This principle supports the phased approach to development, targeting areas of greatest potential first.

Development corridors are effective in linking infrastructure and economic development as towns and structures connect in a functionally effective manner.

2.3.3 Urban Edge

An "urban edge" is typically used to indicate the edge of urban built-up areas and to set restrictions on the deployment of high-capacity infrastructure. The Spatial Development Framework suggests adding an Urban Edge to all nodal areas as part of the endeavour to combine urban areas and create a more compact town. A defining line that serves to govern, direct, and control urban growth is known as the urban Edge.

Urban growth management is one of the key topics that has an impact on the municipality's future development and spatial layout. Local authorities are required by national and provincial policy directions to compress metropolitan areas and stop ongoing outward urban expansion.

The urban edge is defined as an institutional boundary within the municipality with the sole purpose of containing physical development and sprawl and re-directing growth towards a more integrated, compact and efficient urban form.

Peripheral locations are faced with continuous outward development pressures and are typically seen as the perpetrators of sprawl. The delineation of an urban edge is vital for achieving an efficient and sustainable municipality as the Urban Edges are used to:

- Contain Urban Sprawl
- Protect significant environments and resources.
- Re-orientate Growth Expectations.

- Densify built environments.
- Restructure growth.
- Rationalize service delivery area.

Urban Edges Interventions include the following: -

- Scheme Regulations developed for each Urban Edge.
- Small Town Revitalisation Strategy and Precinct Plans for Swart Mfolozi and Coronation.
- Urban Edge Study.
- Infrastructure Development and Upgrading.

The urban edges include existing and proposed developments of the area. The plans below depict the urban edges of the major area of the municipality

2.3.4 Settlement Edges

A 'settlement edge', as illustrated on the diagram below, is the dividing line or boundary between areas of urban development (a settlement) and non-urban or rural development. It also defines the logical boundary between areas with different features and purposes, such as the boundary between areas considered environmentally sensitive and those suitable for development.

Settlement edges are used to manage investment and characteristics of infrastructure levels according to the needs of communities and economic activities located within settlement edges or outside settlement edges; and are used to encourage more efficient use of underutilized land existing in a settlement or town, through development of vacant land or the re-use of "brownfield" degraded land areas.

According to the Development Edges: A Settlement Typology Updated Approach and Data Report, 2015, prepared by the Department of Rural Development and Land Reform, over the last decade, throughout the world, and in South Africa, there has been a new focus on approaches to managing urban growth. The acceptance and use of a number of planning concepts has received widespread support. Many of these concepts and practices are not necessarily new, but they have become part of an integrated toolbox of concepts addressing common approaches.

These approaches are responses to a number of concerns and the need to address a growing awareness of the interrelatedness of issues. The undesirable features that were identified were:

- Urban sprawl, which has several dimensions, unlimited outward and "leapfrog" expansion, as well as being extremely low density.
- Large scale conversion of open space and environmentally sensitive land to urban uses
- Worsening traffic congestion
- Costly requirements to expand roads and other infrastructure
- Conversion of valuable agricultural land to urban uses.

The following goals will be achieved through the identification of development/ settlement edges:-

- Achieving Balance (There are two dimensions to this concept of balance.)
- Achieving a Dynamic Balance between the Landscapes of Society
- Achieving Greater Urban Efficiencies
- Protecting Important Elements within Urban Settlements
- Promoting Small-Scale Agriculture
- Managing Urban Wastes
- Issues of Sustainability and Recycling
- Co-ordination of Line and Point Bulk Services to Achieve Efficiencies
- Avoiding Hazards
- Limiting the outward extension of new developments
- Raising densities in both new and existing areas
- Emphasizing public transport
- Creating what is called "sustainable" development (development that limits consumption of resources and is maintainable into the future)
- The approaches to achieve these directives included concepts such as:-
- The need to create compact cities that facilitate the provision of efficient infrastructure and transportation;
- The need to be ecologically sensitive;
- The need to manage, direct or limit urban growth, and the tool used to do this is to create an "Urban Edge", which is also called an Urban Growth Boundary.

2.4 Existing Nodes and Corridors

2.4.1 Nodes

Primary Node: Vryheid is the main commercial, industrial and administrative centre within AbaQulusi Municipality. It forms part of the district spatial systems and is identified in the district SDF as a primary node or main economic hub. This is despite Vryheid being recognised as a third-order centre at a provincial level alongside Ladysmith and Dundee among others.

Secondary Node: Vryheid serves as a regional centre, several areas present opportunities for the development of secondary nodes with much less threshold/sphere of influence. Most secondary nodes are located either along a primary or secondary corridor or at the intersection of the primary and secondary corridors. Their location to large rural or urban settlements, which provides a threshold for services, rendered or that can potentially be rendered from these areas. The development potential is based on the above two factors and a broad overview of the historical development of the areas as well as the current level of development. AbaQulusi Municipality has identified two secondary nodes based on this criterion, namely:

- Emondlo and;
- Louwsburg

Tertiary Node: In addition to the secondary centres, the vision for the future spatial development of AbaQulusi Municipality makes provision for the development of tertiary nodes or community centres within a cluster of settlements. Coronation and Swart Mfolozi serve as Tertiary Nodes and offer the following facilities to the local community:

- Primary and secondary schools.
- Clinics including mobile clinics.
- Pension pay points.
- Community halls and other community facilities.
- Taxi ranks or bus stops.
- Local convenient shopping facilities.

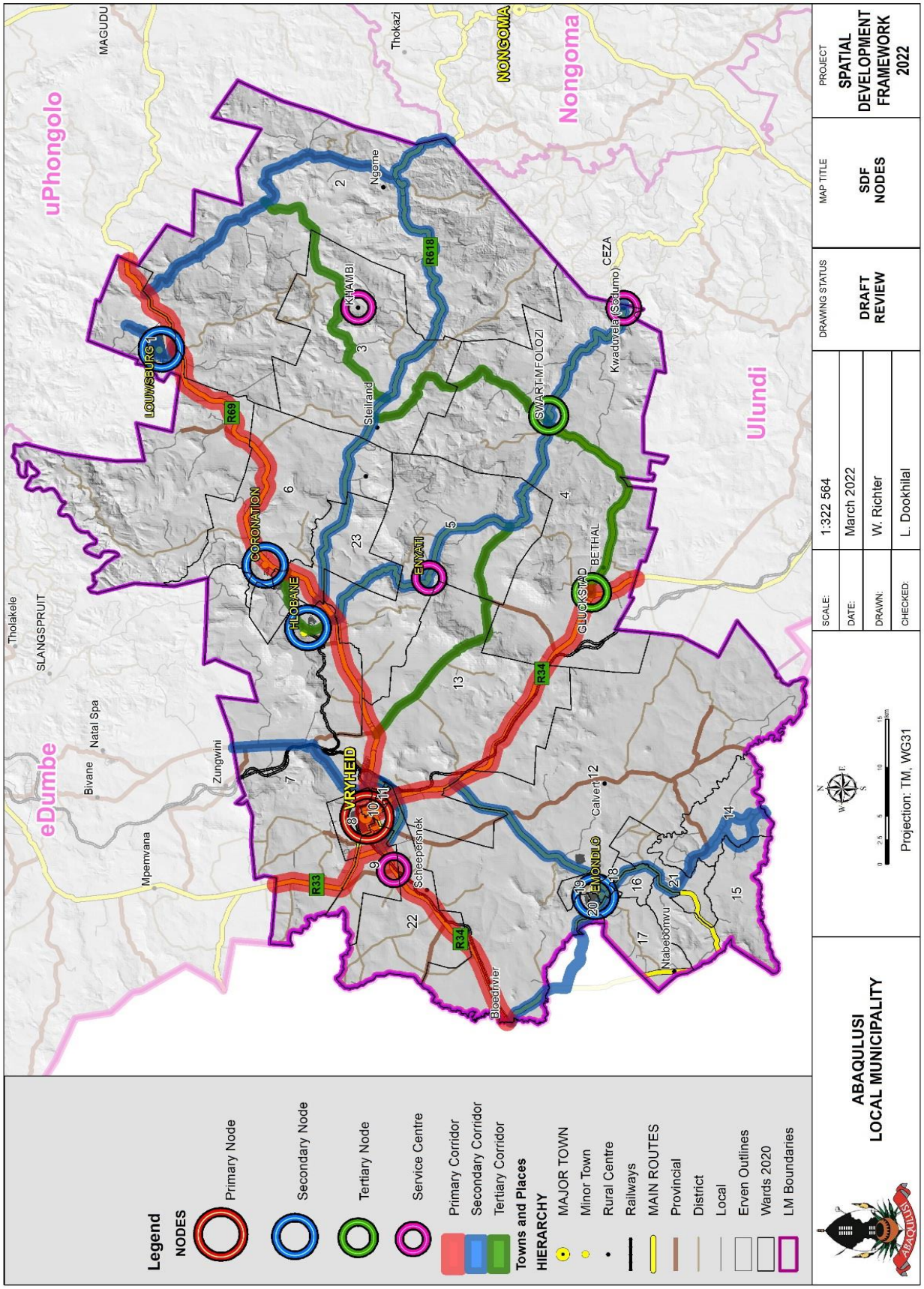
Service Centres: Service centre nodes are constructed with some commercial and communal facilities, such as a clinic, school, taxi rank, community centre, etc. They serve as major service centres for neighbouring villages. They act as a connection between settlement groups and municipal development hubs and offer a chance for the grouping of public and communal facilities to enhance access.

These are essentially small towns that serve as a hub for the exchange of agricultural inputs, home goods, and standard consumer goods. They act as distribution and transportation hubs that are connected to local centres. They offer secondary and vocational education, health care, childcare, and rural commercial services in addition to higher-level administrative functions that are not available at settlement (satellite) development nodes. The following areas have been identified as service centres:

- Enyathi
- Hlobane
- Khambi
- Glukstad,
- Sodumo (Kwaduvela)
- Stillwater
- Ngome
- Thuthukani

The map below indicates the spatial location of the various nodes within the Abaqulusi Municipality and its Nodal Status within the Province:

Map 8: Municipal Nodes



2.4.2 Corridors

The term 'development corridor' is used in the context of AbaQulusi Municipality SDF to refer to systems of increased linear intensity, along a continuous transportation and movement route, which help to structure and shape the surrounding environment. Corridors occur at different scales and in different circumstances. Within an urban area, they are typically a wide band (up to about 2km) of mixed-use activity, all of which lie along one or more interlinked transportation routes, with nodes at either end (Dewar 2007). In rural, provincial and national contexts, corridors range in scale depending on the function and categorisation of the transportation route that forms the basis of the corridor. Corridors carry the flows of people and trade into and around the nodes connected through the corridor. These flows of people and trade make a corridor function and should form an integral part of the corridor planning and development processes.

The key advantage of a corridor as a spatial structuring element, and tool for economic growth, is that it has the potential to link areas of higher thresholds (levels of support) and economic potential, with those that have insufficient thresholds. This allows areas that are poorly serviced to be linked to areas of opportunity and benefit with higher thresholds.

Primary Corridors: Two main access and mobility routes have been identified as primary development (regional) corridors, namely:

- North-south linkage connecting Vryheid with areas such as Dundee and Newcastle to the south, and Pongola to the north. P34-P46 as a development corridor is one of the major access routes to the battlefields and Zululand tourism region. It also runs through at least three agricultural districts, that is, Dundee/Blood River, Vryheid and Louwsburg/Ngotshe.
- East-west linkages connecting Vryheid with Paulpietersburg and beyond to the west and the coastal areas to the east. P47 as a development corridor is a major regional arterial movement and trade route. It runs through agricultural districts and provides access to the Zululand Tourism Region.
- Northern east-west linkage (P49) which is the main road to Nongoma and goes through some settlements including Khambi.

Several areas with a relatively high concentration of different land uses have developed and introduced a developmental dimension that would be a typical movement or logistics route. Development along these corridors should conform to the following guidelines:

- Both corridors are located on provincial roads and thus should adhere to the regulations as implemented by the Department of Transport.
- Development of mixed land use nodes at the intersection of these corridors with secondary and tertiary corridors.
- Preservation of agricultural and limited agro-processing activities.

The Maps below spatially indicates the various corridors within the Abaqulusi Municipality:

Secondary Corridors: Many existing roads have been identified as secondary or sub-regional development corridors given the opportunities, they present for unlocking new development areas. The key existing secondary corridors include the following:

- P54 linking Emondlo and Blood River. This road provides access to the areas that account for nearly 60% of the municipal population. It has the potential to transform from being a mere access road into a trade route serving both Hlahlindlela and Emondlo. The road should be prioritized for upgrading and the location of a range of commercial and community facilities.
- P258 and P199 both link Hlahlindlela and Emondlo to the north and Nquthu/Blood River to the south and west respectively. This corridor knits together several settlements from just outside Emondlo through Hlahlindlela to Nquthu. Development along this corridor should focus on improving access and location of limited commercial and community facilities.
- P463, which is the main access road to Emondlo and Bhekumthetho off P47. Outside these two areas, it runs through extensive farming areas where uses other than those related to agriculture should be limited. The portion of the road from Bhekumthetho to Emondlo is identified as a mixed land-use development corridor.
- P523, which is a ring road that bypasses Vryheid town along the eastern boundary of the town. Settlements located along this limited access road include Lakeside, Bhekuzulu and informal settlements that have developed just outside Bhekuzulu.
- P404 linking Vryheid and Edumbe/Paulpietersburg. This is essentially an agricultural corridor, with tremendous potential for agro-processing activities, particularly timber, dairy and maize processing.
- P293, which is a major, runs along the northern boundary of the municipal area in an east-west direction. This is also an agricultural corridor with potential for eco-tourism development.

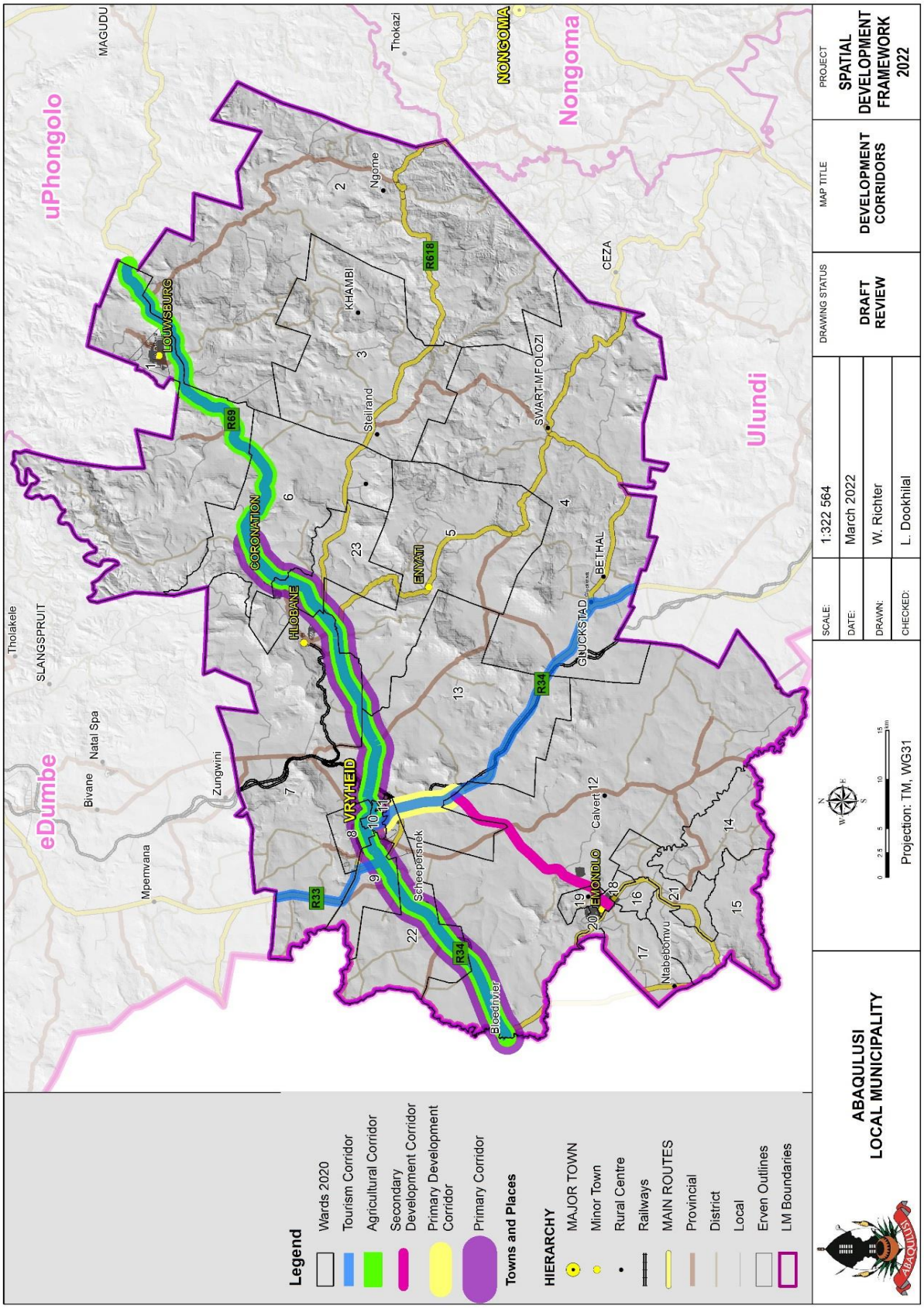
Tertiary Corridors: Tertiary corridors provide linkages to service satellites in the sub-district and seek to improve access to public and commercial facilities at a community level.

Tertiary centres seek to give effect to the minimum standards for the provision of community facilities such as schools, clinics, etc. They form the basis for the development of an effective public transport system as envisaged in the ZDM public transport plan and are optimal locations for lower-order services serving the neighbouring communities.

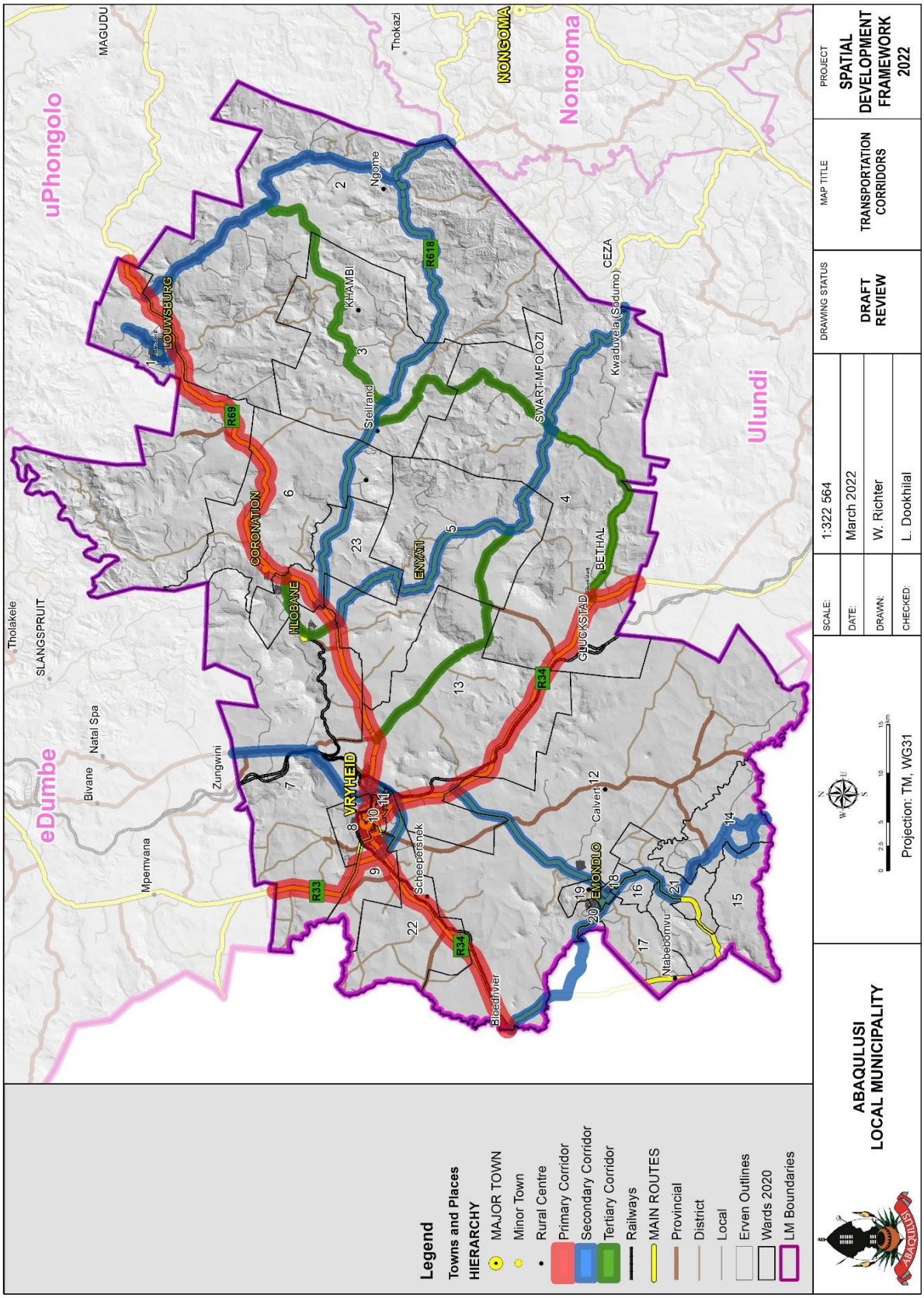
Tertiary corridors are as follows:

- P219, which runs through agricultural land with many small-scattered settlements.
- P268, which connects settlements along the coal-mining belt.
- P274, which runs through extensive commercial farms and coal mining areas. Relatively small settlements such as Enyathi and Nkongolwane are located along this road.
- P220, P309 and P457, which is essentially an agricultural corridor.
- Taxi ranks or bus stops.
- Local convenient shopping facilities.

Map 9: Municipal Corridors



Map 10: Transport Corridors



2.5 Broad Land Uses and Ownership

The Municipality's current land use pattern has evolved in response to the growth of settlement pattern thereof, the natural environment and regional access routes and reflects the rural nature of the region.

2.5.1 Commercial Agriculture

Agricultural land is the dominant form of land use in the Abaqulusi Municipal area. The major agricultural practices are crop production (occurring mainly in the highveld areas and fertile valleys of the major rivers that run through the area), cattle farming ranching, and game farming. A number of commercial farmlands are subject to land restitution

2.5.2 Urban Settlements

Urban settlements located within Abaqulusi Municipality include the following:

- Vryheid Town, which is a regional centre and main economic hub within ZDM and Abaqulusi Municipality.
- King Bhekuzulu Township, which was developed as an R293 Township and is located to the south-east of Vryheid.
- Emondlo Township, which was also developed as an R293 Township and located about 30km from Vryheid. It is surrounded to the south and north by expansive and relatively dense rural settlements.
- Louwsburg, which has declined in significance and degenerated from being a service centre into a simple urban settlement.

Other small urban settlements are located within the areas that were previously dominated by coalmines such as Hlobane, Enyathi and Coronation. Vryheid, in particular is developed with a range of activities including industrial, commercial, residential and recreational facilities. The level of development in other urban centres also differs with some of the areas characterised by service backlogs and under-development.

The Shoba Settlement is a "densified informal settlement" located approximately 13km from the Vryheid Town Central Business District (CBD). It is situated along R69 linking Vryheid with Hlobane, Coronation and Louwsburg. Shoba falls outside of the Vryheid Town Planning Scheme area but, it represents a logical northwards expansion of the town. It provides an opportunity for the development of middle income residential area close to town and the associated urban opportunities.The settlement developed organically on privately owned land of which the Municipality has acquired and are currently formalising the area to establish a sustainable human settlement neighbourhood.

2.5.3 Rural Settlements

Dense rural settlements in traditional /communal land have emerged because of the breakdown in the land administration system in the rural villages, and the movement of households from remote areas to well-located settlements along the main transport routes. The dense rural

settlements in ALM that require intervention, include the areas of Shoba, Coronation, Hlobane, Ntseka, Glückstadt and areas in between the clearly defined urban centres. These areas should be prioritised for settlement planning, and this should entail the following:

- Mobilization of traditional councils in support of settlement planning initiative.
- Formalization of institutional arrangements and clarification of roles and responsibilities and cooperation between the municipality and institutions of traditional leadership with respect to land allocation and land use management.
- Preparation of settlement plans indicating spaces where different land uses may be located and areas where settlement should be discouraged.
- Delineation of settlement edge indicating the land required to accommodate further expansion and social development needs over a defined period (five to ten years). The edge will also be used to promote compaction.
- Introduction and application of planning standards including average site size.

Dense rural settlements should be located within a 5km radius from a service centre or development node, and development corridors as identified in this SDF. Densification should be undertaken as part of settlement planning and development. These settlements should be prioritized for rural housing development in line with the provincial rural densification policy.

Further expansion of small-scattered rural settlements should be discouraged in the short to medium term to enable them to develop into settlements with a strong agricultural character. Several scattered settlements in ALM are spread throughout the municipal landscape. Spatial planning interventions in respect of these settlements should focus on the following:

- Agricultural development particularly protection of agricultural land from settlement.
- Management of grazing land including the introduction of strategies such as rotational grazing.
- Consolidation of settlements as a means to create service thresholds.

Remote scattered rural settlements should occur beyond a ten (10) km radius from the existing nodes and development corridors as identified in this SDF.

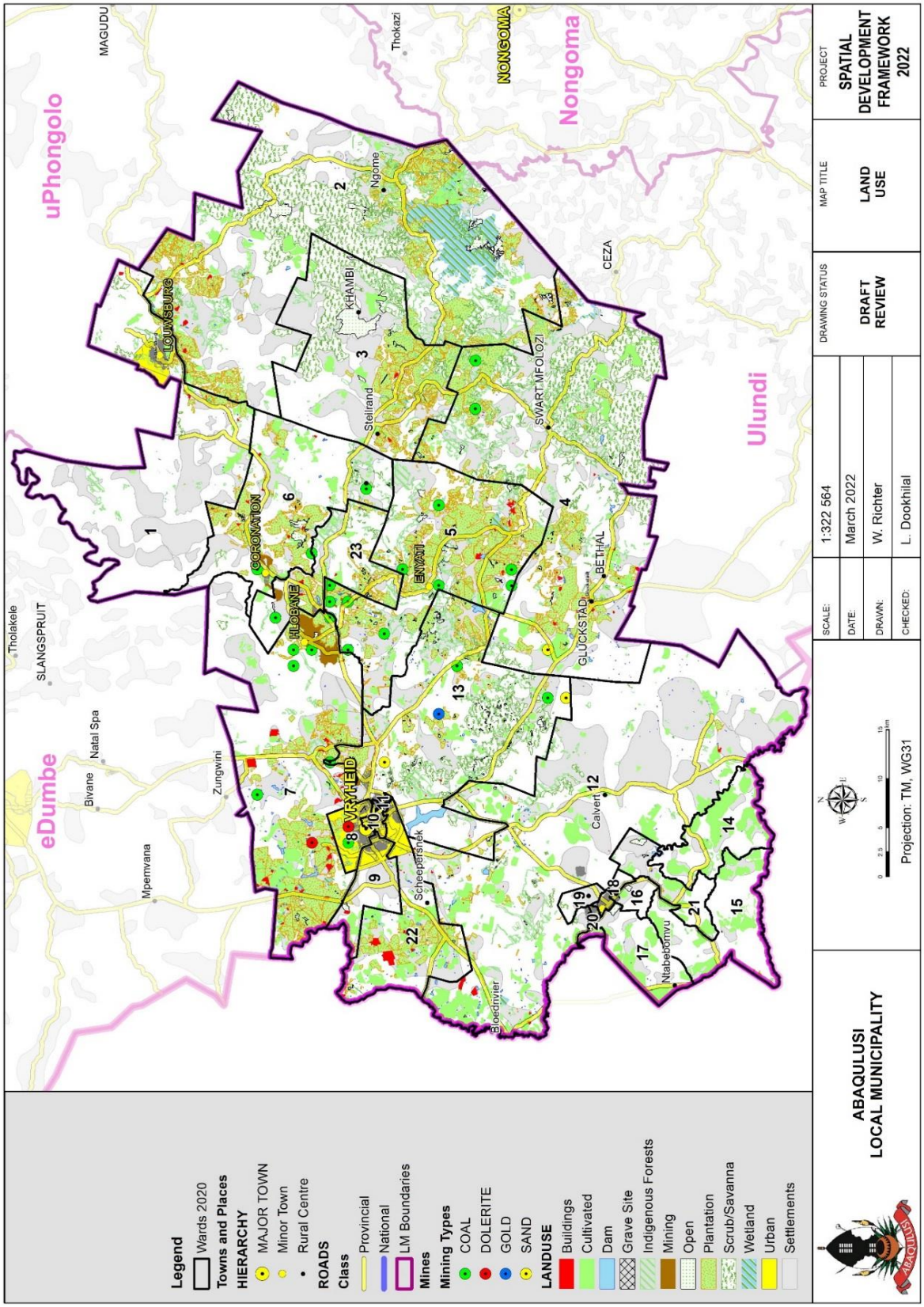
2.5.4 Mining Areas

The Vryheid coalfield stretches from the west of Vryheid in a broad band to the east of Louwsburg and is further divided into the Zungwini Mountain area, the Hlobane/Matshongololo area, the Ntabankulu/Enyathi Mountain area and Ngwini Mountain area.

Coal mining historically provided a major force in the local economy of Northern KwaZulu Natal. However, over the past 15 years, a number of mines in the area ceased operation impacting negatively on the regional economy. Abaqulusi Municipality was particularly affected by the closure of the Coronation and Hlobane mines in 1997 and 1998 respectively (Zululand Coordination Local Economic Development (LED) Framework: 2003).

However, recently the Coal Mining sector seems to be gaining momentum and has been identified in the IDP as one of the key economic sectors. This is due to the high demand for coal in the country and internationally. The study done by KwaZulu Natal Trade Investments reflects that there are high volumes of coal available in the coal reserves especially in the former mines of Vryheid. As a result, the applications for coal prospecting have increased in the region. This initiative will boost the Abaqulusi local economic regeneration and strengthen the coal line corridor, which runs from Richards Bay through Ulundi, Vryheid, and Paulpietersburg and on to the mining areas of Mpumalanga Province.

Map 11: Land Use



2.6 Land Reform

Since the introduction of the Land Reform program in 1997, the AbaQulusi Municipality area has generated a large number of projects. This could be ascribed to the historical land dispossession that took place in the area during the apartheid period, and land need as experienced by various previously disadvantaged communities in the area. A key focus has been on land redistribution, land tenure and land restitution.

2.6.1 Land Redistribution

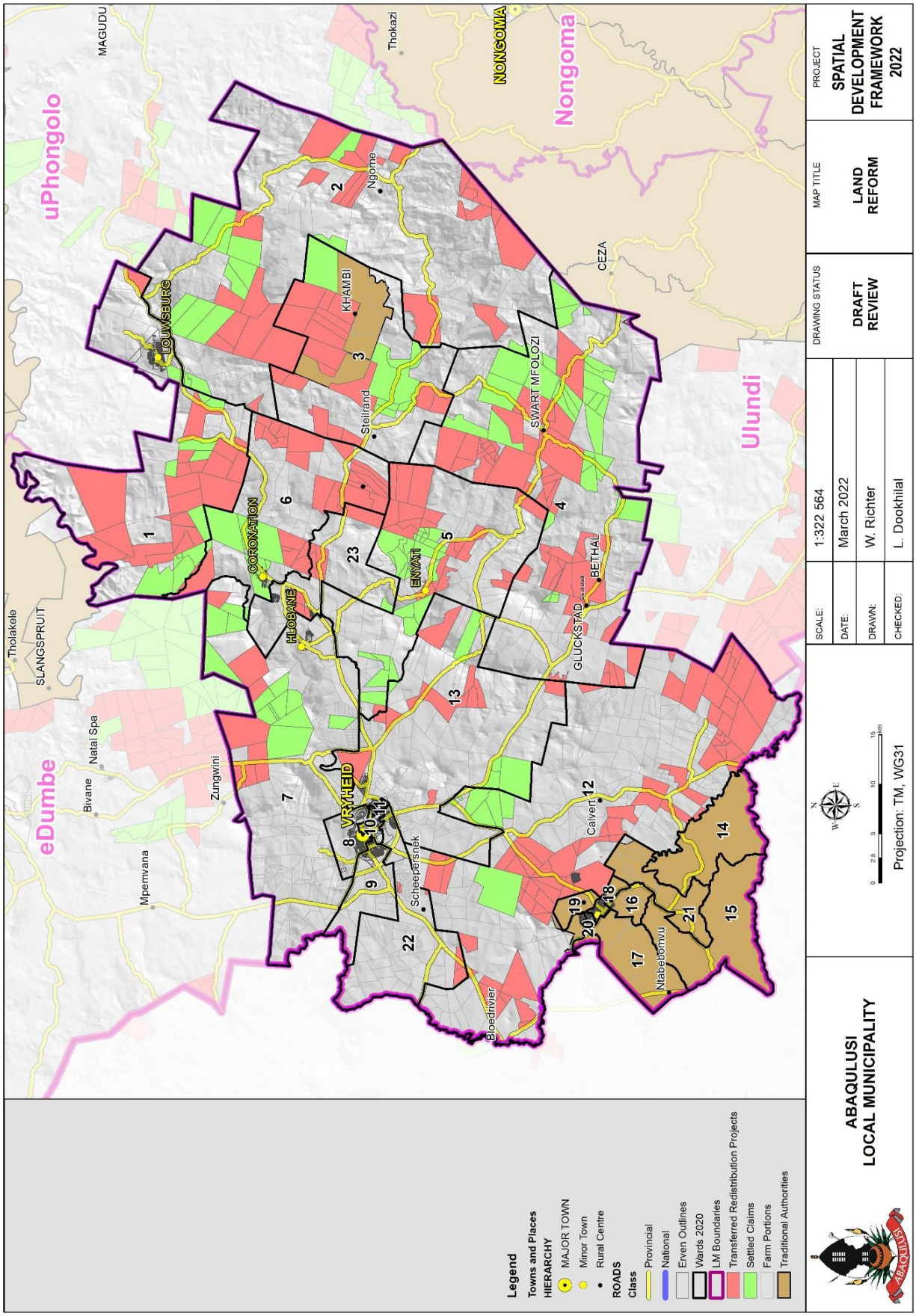
Previous approaches to the land redistribution program (Settlement and Land Acquisition Grant projects) gave rise to projects involving a large number of households. Most of these are located on land with marginal production potential and are currently dysfunctional as production units. While these projects need to be rejuvenated, the focus on now on the redistribution of high-potential agricultural land using instruments such as Land Redistribution for Agricultural Development (LRAD) and Pro-active Land Acquisition Strategy (PLAS). The key challenge is to guide these processes and direct the PLRO to areas where emerging farmers have better chances of running sustainable farming operations. A total of 101833ha of land (289 projects) was transferred as part of land redistribution through the Proactive Land Acquisition Strategy (PLAS), Land Distribution for Agricultural Development (LRAD), Settlement Land Acquisition Grant (SLAG) and Production Land Acquisition Grant (SPLAG). Most transferred redistribution claims seem to be in the northern and eastern parts of the municipality

2.6.2 Land Restitution

Enyathi and Leeunek claims situated in ward five of Abaqulusi Municipality have been approved by the minister in terms of S42D of the Restitution Act 22 of 1994 as Amended. The total extent of the land that is affected by the two claims alone is 7000 hectares and out of those 4000 hectares has already been transferred to the Enyathi Community Trust representing 222 households. This is good for the new mandate of the department's Comprehensive Rural Development Programme (CRDP) as this means that there are communities in the area that are both restitution and labour tenants and have a piece of land they own. The Leeunek land claim, which is predominantly timber, has also been finalized but the Enyathi transfer of land to the claimants‟ legal entity has not happened.

The total land delivered in ward five by components of the department to date is 8000 hectares (title issued) with another 3000 hectares in Leeunek in the process of being transferred. That will see the number of land delivered increase to 11,000 hectares in Ward 5 by the end of the year, benefiting the 797 households (labour tenants and restitution claimants inclusive). The minister will hand over title deeds in respect of the Enyathi land claim where a total of 4000 hectares have already been transferred. Ward 7 is covered by six restitution claims namely Inyembe, Amakhwabe, Maduna, Hayyini-Goedgeloof, Makhwatheni and Hlobane.

Map 12: Land Reform



2.7 Land Capability

High-potential agricultural land is limited in South Africa. Thus, the scope for expanding production areas is severely limited. Pressures for the development of non-agricultural land uses in high and medium potential agricultural lands are increasing, which if unchecked, has the potential to compromise national food security.

The indications are that agricultural resources are under threat in the municipality particularly in and around the nodal areas and the major transportation corridors. The district is inclusive of rich agricultural resources which have, in the past, been used to supply market demand in the district in the form of foodstuffs and raw materials for industry. However, as noted above, the resource is under threat.

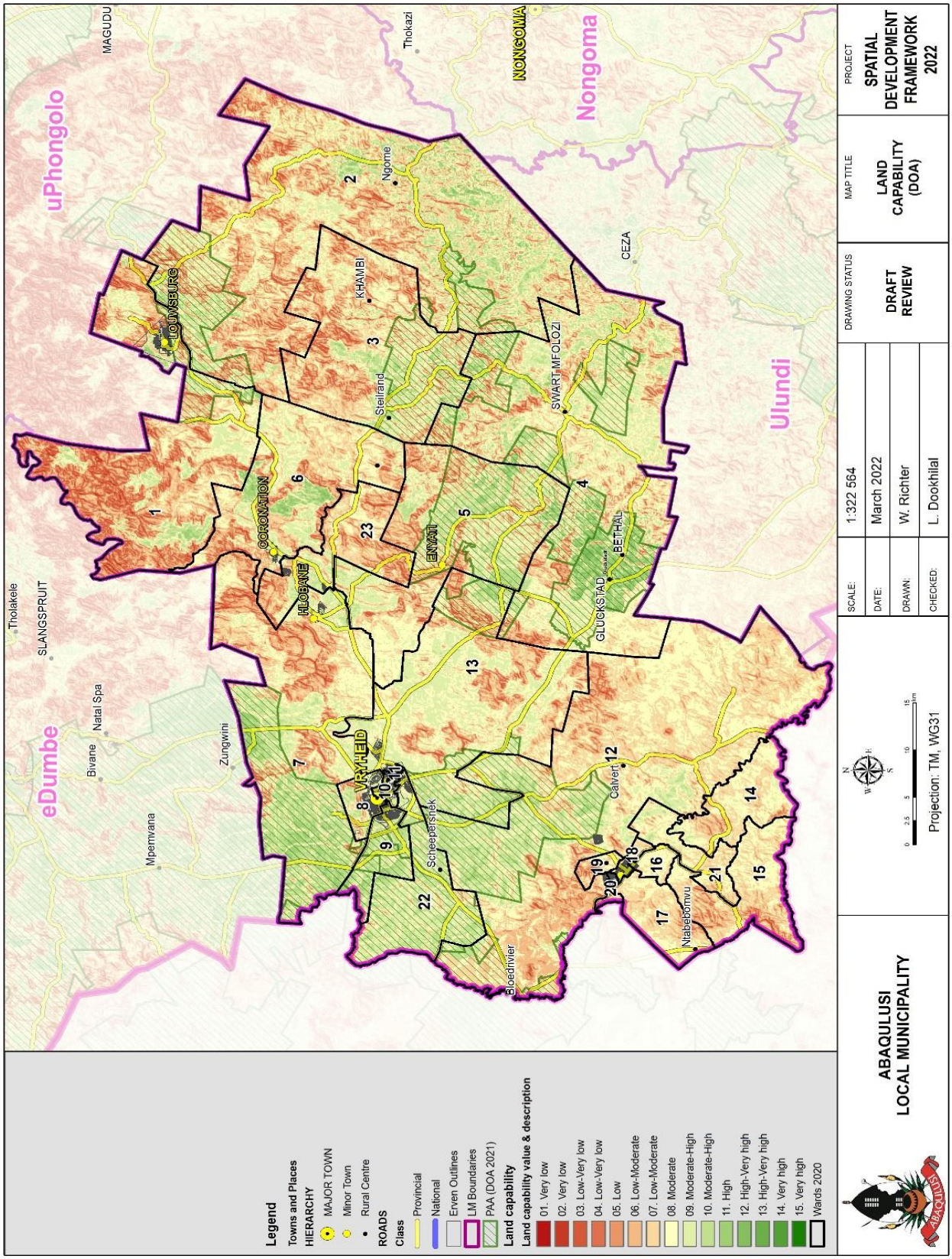
Some of the threats to agriculture in the ALM derive from urban 'sprawl', poor land use management by municipalities, economic recession, and land reform. A further issue noted is that agriculture and natural resources have not been assigned a realistic value by society. In other words, the costs associated with the continued loss of both natural and agricultural resources in the municipality have not been fully quantified.

Given the continued loss of high-potential land combined with the increasing population, it is critical to ensure that high-potential agricultural land is secured for primary agricultural production to ensure current and future national food security.

This becomes even more critical in the context of climate change and natural disasters. Covid-19 and the Kwa-Zulu Natal riots are examples that have highlighted the importance of food security and ensuring that food is easily accessible locally in times of crisis.

Any change of land use to agriculture should consider land capability classification, which determines the suitability of land to different forms of agriculture, based on climatic and biophysical characteristics

Map 13: Land Capability



2.8 Environmental Analysis

Several important environmental features characterise Abaqulusi Municipality which are: natural vegetation areas, high species diversity areas, watercourse – wetlands, streams and rivers, habitats, breeding areas of threatened species, natural heritage sites, conservation significance sites, archaeological sites, geomorphologic importance sites and historical sites.

Environmental characteristics, associated constraints and opportunities are discussed in the sections below:

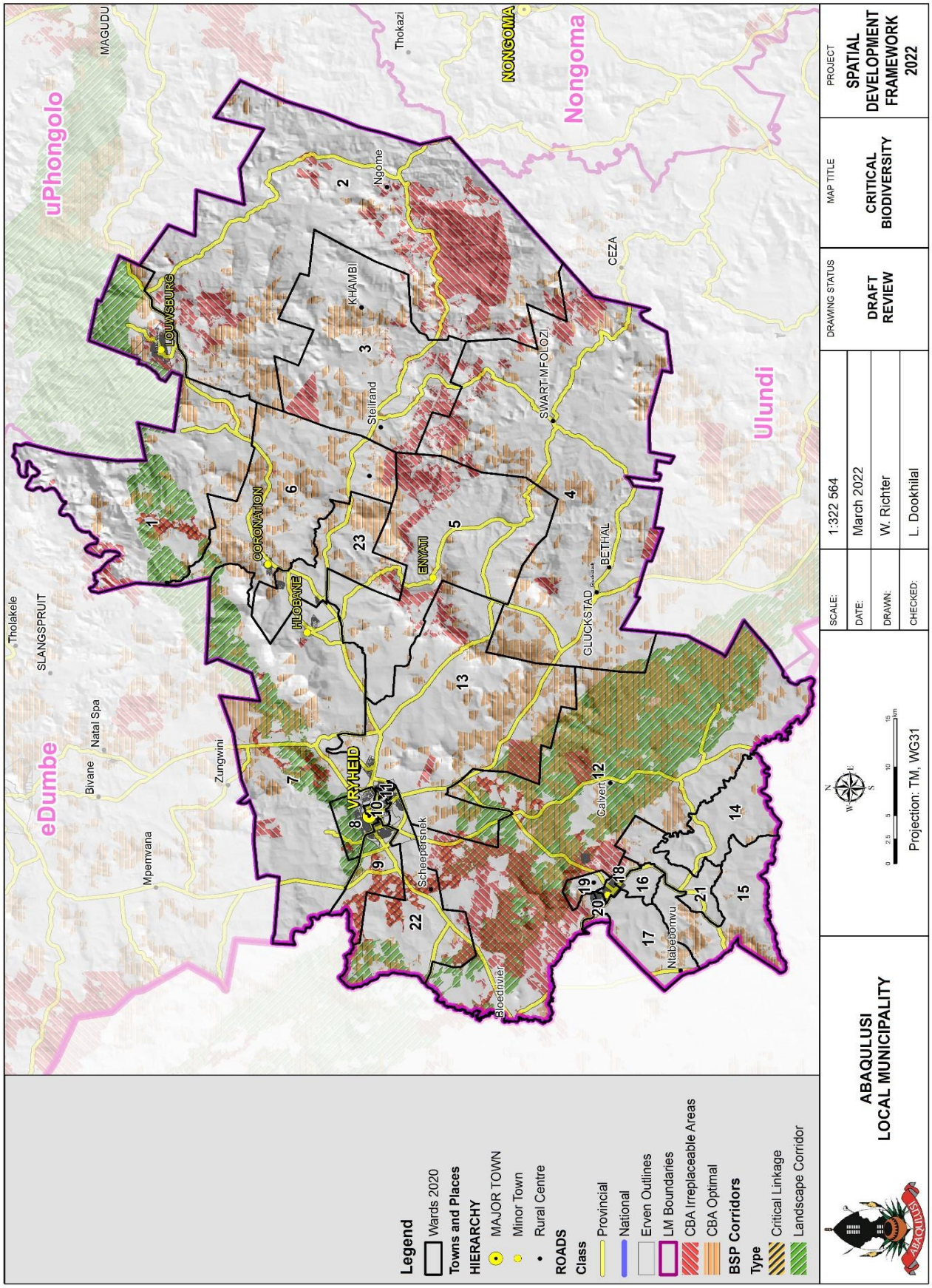
Abaqulusi Municipality falls in varied climatological zones as defined by the bio-resource classification of the KZN Department of Agriculture and Environmental Affairs. The dominant bio-resource groups are moist tall grassveld, warm sour sandveld, warm moist transitional tall grassland and dry Zululand thornveld. The mean annual rainfall range from 640 mm and 800 mm then rises up to between 800 mm and 1000 mm east of Khambi along the eastern boundary of Ward 2. The mean annual temperature lies between 170C and 190C. Summers are generally warm to prolonged hot spells reaching 300C. Winters are cold to very cold. Very cold winter periods are often associated with moderate to severe frost.

The dominant vegetation type in the municipality is grassland. The grassland consists of tall grass species predominantly Hyparrheniahirta and other species of Hyparrhenia in lesser prevalence. Woody vegetation is found on dolerite hillsides where the dominant tree species are Acacia caffra, and Acacia kerroo mainly along the watercourses.

The relevance of this issue to the Abaqulusi Municipality is that there is large-scale forestry activity in the municipality as well as some extensive areas of indigenous forests. The occurrence of timber plantations in association with the tall grassland vegetation supplies sufficient biomass for the disastrous bushfires. The issue of a high potential for Abaqulusi to be a fire prone municipality becomes even more significant considering the fact that climatic conditions favours the development and spread of uncontrollable bush fires which contributes to climate change and weather patterns changing.

The Map below highlights the environmentally sensitive areas within Abaqulusi Municipality.

Map 14: Environmentally Sensitive Areas



Key Agricultural Activities:

- **Grain & Maize**: Vryheid is known for large-scale maize and grain cultivation, supplying neighboring markets.
- **Vegetables**: Fresh produce is a cornerstone of the local economy, with crops distributed across Zululand.
- **Livestock**: Meat and dairy production are significant, with cattle auctions boosting trade and small-scale farmers.
- **Dairy**: Milk production contributes to both local consumption and broader distribution.
- **Cattle Auctions**: Regularly hosted events that strengthen the farming community and provide income opportunities.

Environmental Legislative framework

The law regulating waste management assist in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; to provide for specific waste management measures; to provide for the licensing and control of waste management activities; to provide for the remediation of contaminated land; to provide for compliance and enforcement; and to provide for matters connected therewith. The various applicable environmental Legislation within the Republic include the following:

- The South African Constitution (Act 108 of 1996)
- Environment Conservation Act (Act 73 of 1989)
- The National Environmental Management Act (Act 107 of 1998)
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008)
- Hazardous Substances Act (Act 5 of 1973)
- Health Act (Act 63 of 1977)
- Occupational Health and Safety Act (Act 85 of 1993)
- National Water Act (Act 36 of 1998)
- Municipal Structures Act (Act 117 of 1998)
- Municipal Systems Act (Act 32 of 2000)
- Mineral and Petroleum Resources Development Act (Act 28 of 2002)
- Air Quality Act (Act 39 of 2004)

2.8.1 Habitats

AbaQulusi Municipality has a total of 418 461 Ha of which 78.8% is transformed and regarded as urban sector and 18.1% is un-transformed regarded as rural sector. Many areas have been transformed for the reason that new developments (Housing) has been established which has results in the loss of habitats including virgin-grass, soil degradation, biodiversity and species.

The physical features of the surface and their relation to its geological structure has resulted in to the land / surface become unstable, eroded and degraded. AbaQulusi landscape is mountainous, rocky, slope as a result of physical, chemical and biological processes which

include climate change, weathering, weather patterns (include heavey rainfall and overflows) human activities and drought.

The change in the statistical distribution of weather patterns when the change lasts for an extended period of time has affected AbaQulusi Region as a results of climate change. The Region has experiencing a drought phase at the moment which is an indication of global warming and increase of green-house gases emissions.

The biodiversity of AbaQulusi has large areas of vegetation transformed as a result of one kind of land-use. Wide spread land transformation occurs mainly in Wards 14 to 20 along the western part of the municipality and Wards 7 to 11 in the north western part. Other areas are significant transformation has occurred are in Wards 5 and 3 at the southern end of the municipality.

Water resources at AbaQulusi consist of watercourses, wetlands, rivers and catchment areas. AbaQulusi falls in varied climatological zones as defined by the bio-resource classification of the KZN Department of Agriculture and Environmental Affairs. The dominant bio-resource groups or vegetation type is as follows:

- Moist Tall Grassveld
- Warm Sour Sandveld
- Warm Moist Transitional Tall Grassland
- Dry Zululand Thornveld

2.8.2 Key Hydrological Features

a) Wetlands

Areas saturated with water either permanent or seasonal are found within AbaQulusi Region. Wetlands make important contributions to the hydrological functioning. The largest wetlands are found within the Western part of Umfolozi catchment in Ward 12 to 19 and from place to place in Vryheid especially around Bhekuzulu location. In Lakeside, Blood River Vlei, and Klipfontein Bird sanctuary, wetlands are also found.

Wetlands in the areas have been significantly drained due to frequent burning, over-grazing, and agricultural activities, climate change and drought. Wetlands have reduced the functionality of storm-water attenuation. However, AbaQulusi Municipality inpartnership with Depatment of Economic Development, Tourism and Environmental Affariers do celebrate wetland day in February and also promote wetlands in a form of education and awareness programme.

Illegal dumping near wetlands and water sources needs to be monitored and cleared, as it contributes significantly to water pollution and ecosystem degradation. The municipality should enforce buffer zone protection measures and install appropriate signage to prevent waste disposal within 32 metres of watercourses, in line with applicable environmental legislation, to prevent further environmental damage.

b) Catchment Areas / Rivers

Two major catchments originate exist, ie. Umfolozi catchment and Mkhuze catchment. Umfolozi is the largest with approximately twice the total surface area occupied by the Mkhuze catchment. These catchments are the source of several rivers that serve the socio-economic, agricultural, and industrial water demands of AbaQulusi. The following rivers are identified:

- White and Black Umfolozi
- Sandsruit River
- Mkhuze River
- Sikwebezi River
- Mvunyana River
- Thala River
- Bululwana River

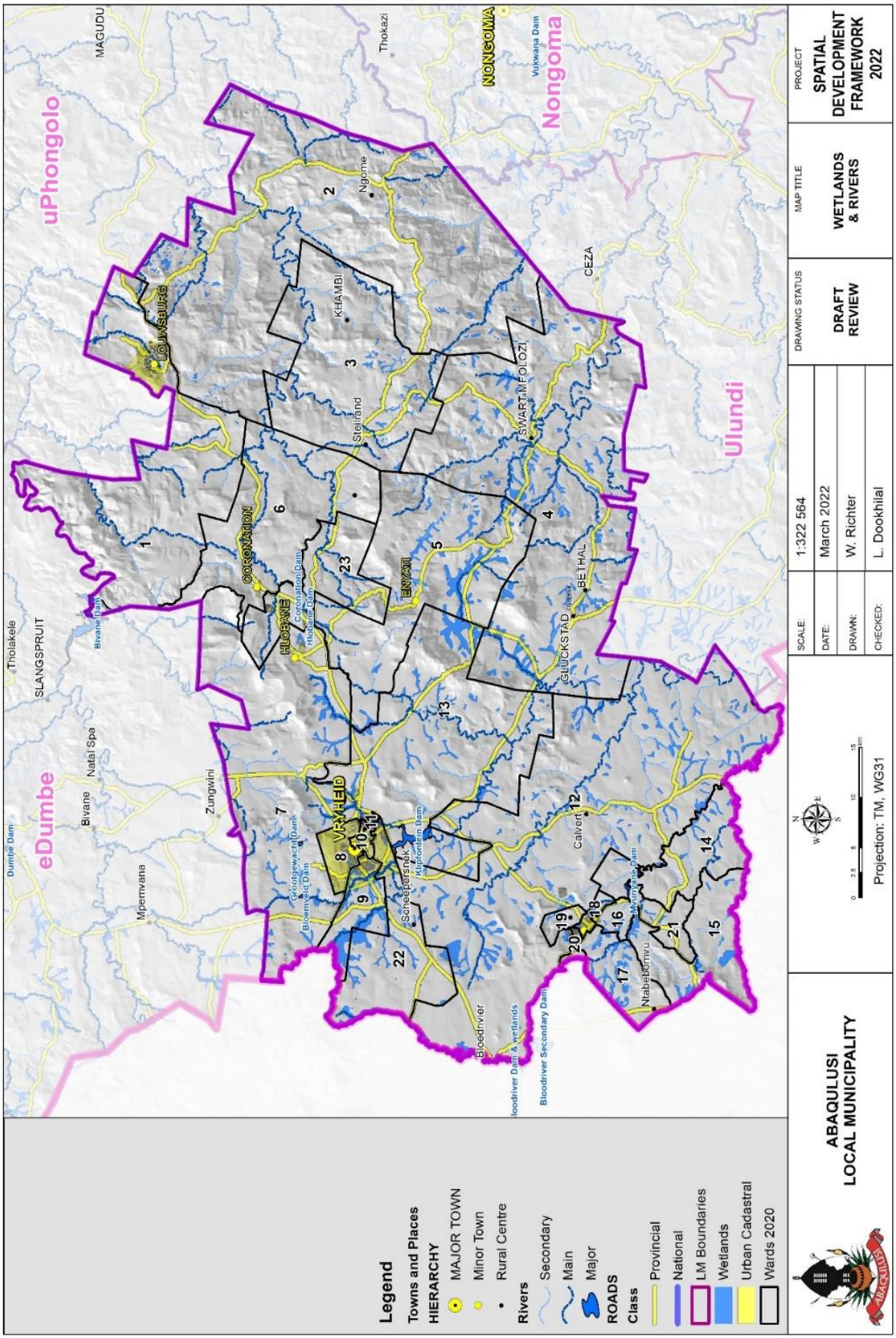
2.8.3 Protected Areas/

As per the Municipal SDF, there are only 2 protected areas within the municipality, namely:

- Ithala Game Reserve
- Vryheid Mountain Nature Reserve

These 2 areas mentioned above constitute 1% of the land cover in Abaqulusi.

Map 15: Wetlands and Rivers



2.8.4 Biodiversity

The AbaQulusi Municipality is among many municipalities that have had large areas of vegetation transformed as a result of one kind of land use or another. Wide spread land transformation occurs mainly in Wards 14 to 20 along the western part of the municipality and Wards 7 to 11 in the north western part. Other areas where significant transformation has occurred are in Wards 5 and 3 at the southern end of the municipality.

Critical Biodiversity Area 1 – Mandatory: The CBA 1 Mandatory areas are based on the irreplaceability analysis. Identified as having an Irreplaceability value of 1, these planning units represent the only localities for which the conservation targets for one or more of the biodiversity features contained within can be achieved i.e. there are no alternative sites available.

The distribution of the biodiversity features is not always applicable to the entire extent of the PU (Planning Unit), but is more often than not confined to a specific niche habitat e.g. a forest or wetland reflected as a portion of the PU in question. In such cases, development could be considered within the PU if special mitigation measures are put in place to safeguard this feature(s) and if the nature of the development is commiserate with the conservation objectives. This is site and case dependant.

Critical Biodiversity Area 2 – Mandatory: CBA 2 indicate the presence of one (or more) features with a very high irreplaceability score. In practical terms, this means that there are alternate sites within which the targets can be met, but there aren't many. This site was chosen because it represents the most optimal area for choice in the systematic planning process, meeting both the target goals for the features concerned, as well as a number of other guiding criteria such as high agricultural potential area avoidance, falls within a macro-ecological corridor etc. Whilst the targets could be met elsewhere, the revised reserve design would more often than not be slightly more 'land-hungry' in an effort to meet its conservation objectives.

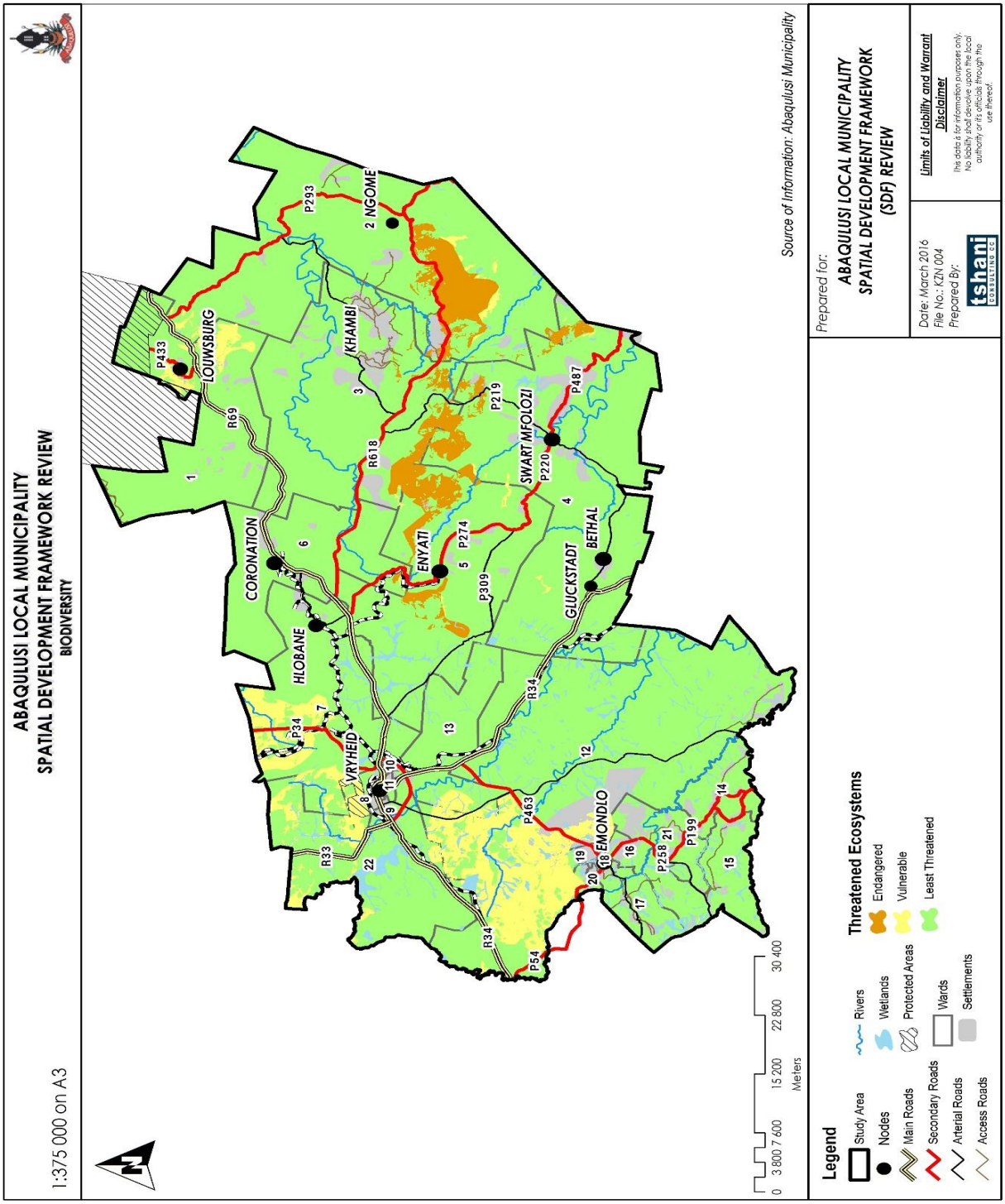
Critical Biodiversity Area 3 – Optimal: CBA3 indicate the presence of one (or more) features with a low irreplaceability score. Derived in the same way as outlined for CBA2 described above, the determination vision of these PU's is driven primarily by the guiding layers.

The areas not highlighted in MINSET ARE NOT OPEN for wholesale development. Important species are still located within them and should be accounted for in the EIA process. They are not highlighted as the MINSET highlights the 'choice' areas from a biodiversity point of view only. Should one or more of the CBA2 and CBA3 sites be utilised for development, it is obvious that the target for whatever feature (s) where located within that PU will no longer be met. Ideally, MINSET would have to be re-run to calculate the next optimal solution, the new PUs being 'extracted' from the currently blank/un-defined areas.

Biodiversity Area: The areas not highlighted in MINSET ARE NOT OPEN for wholesale development. Important species are still located within them and should be accounted for in the EIA process. They are not highlighted as the MINSET highlights the 'choice' areas from a biodiversity point of view only. Should one or more of the CBA2 and CBA3 sites be utilised for development, it is obvious that the target for whatever feature(s) where located within that PU will no longer be met. Ideally, MINSET would have to be re-run to calculate the next optimal solution, the new PUs being 'extracted' from the currently blank/un-defined areas.

As per the categorisation of biodiversity areas reflected above, the Map below is a representation of the Biodiversity within Abaqulusi.

Map 16: Biodiversity



2.8.5 Climate Change

AbaQulusi Municipality is in a pre-planning stage to introduce the concept or the idea of climate change to the Council and community at large. The idea is to develop a climate change response strategy which will incorporate the mitigation and adaptation selections for the Municipality, identify procedures to reduce Green House Gases emissions; engagements with

relevant stakeholders and institutions; and develop a learning exchange relationship with other local, District, Metro and inter-national countries.

Climate Change is regarded by many as the most important environmental challenge in our era. Climate Change is defined by the United Nations Framework Convention on Climate Change (UNFCCC) as "a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods". Global Warming has been blamed as that human activity, which has had the most influential impact on climate change. Global warming is defined by the UNFCCC as "the increase in the earth's temperature, in part due to emissions of greenhouse gases (GHG's) associated with human activities such as burning fossil fuels, biomass burning, cement manufacture, cow and sheep rearing, deforestation and other land-use changes."

Climate change is already having and will continue to have far reaching impacts on human livelihoods. As a result, policy and development plans must take cognizance of the implications of a changing climate and develop strategies for both mitigation and adaptation for a changing climate.

Recent studies within South Africa which involve climate change modelling and associated projections all show conclusively that the symptoms of climate change in South Africa are likely to include:

- Higher temperatures
- Altered rainfall patterns
- More frequent or intense extreme weather events, including heat-waves, droughts, storms and floods

The above climate changes could imply that Abaqulusi Local Municipality is faced with:

- More frequent and severe flooding as a result of higher intensity storm events and possibly more frequent hail events. This will impact on human settlements, infrastructure, human health and place a greater burden on particularly impoverished communities
- Higher rainfall may increase agricultural production but water availability could become a limiting factor, requiring increased irrigation. Ground and surface water systems are vulnerable. In this regard small scale farming is likely to be most affected
- Heat waves may result in increased heat stress to plants, animals and humans and will increase associated fire risk placing livestock and grazing capacity under threat.
- Below or average levels of rainfall may result in prolonged shortages in water supply resulting in severe drought for an unknown period of time.

From a spatial planning perspective, responses are largely focused around avoiding new development and insisting on development controls around flood prone areas. Other responses are generally considered good practice and regardless of climate change, there will generally

lead to an improved standard of living. These mentioned responses, if implemented should increase the resilience of vulnerable communities to climate change.

2.8.6 Strategic Environmental Assessment

The main issues within the municipality were identified within the following categories: housing, soil, water, waste, biodiversity and tourism. The Fundamental Tools to be considered when contemplating each issue and acting on these issues are: Awareness, Regulation and Enforcement, Sustainability, and Delivery. Some of the Main Issues fall under more than one category, for example, "Wetland Degradation" might fall under Water, Soil and Biodiversity and even Tourism and Housing, as it is quite often housing developments that damage wetlands, and loss of the wetland systems could affect tourism (Zululand District SEA)

2.9 Spatial and Environmental Trends and Analysis

- Illegal developments mushrooming on Agricultural Land posing a problem as productive land is now getting depleted.
- Illegal occupation of privately owned land creating social problems and legal implications involving the municipality.
- More people moving to the Vryheid Town in search of employment, creating additional pressure on municipal services and the environment
- Large geographical area hinders development due to difficulty to provide services
- Housing projects planned around the Primary and Secondary Nodes of the municipality to ensure access to better services

2.10 Spatial and Environmental SWOT analysis

Strengths	Weakness
• Planning and Environmental By-laws in place • Availability of Skilled and Registered Planners • Planning Legislation in place • SPLUMA Measures approved and adopted by Council • Functional Planning registry • Reviewed Disaster Sector Plan • SPLUMA MPT is in place	• Lack of Human Resources • non-compliance with planning, building , and environment legislation • Lack of Training of staff • No peace officers within the department (13 employees identified for training) • Lack of equipment –shared telephone lines, printers and computers • Lack of capacity and funding to implement projects identified in the precinct plans and SDF • Non-formalisation of Towns • No satellite offices for planning
• **Opportunities**	• **Threats**

• Support from Development Planning Shared Services in terms of Technical Support • Support from COGTA, DRDLR, and DEA • Land Audit can be conducted to determine potential of land • Awareness campaigns with communities indicating importance of development, environment and disaster • Favourably located along the provincial secondary corridor (Umhlathuze-Ulundi-Vryheid etc) • Recycling Programme to be introduced (MANCO item) • Preparation of the AbaQulusi Wall-to-wall scheme -land development controls and measures to be put in place • Strengthened implementation of the IWMP to unlock green economy opportunities, job creation, and environmental protection	• Illegal Developments • Lack of community awareness on development issues • Illegal dumping • Damage to environmentally sensitive areas • community disputes • Illegal occupation of land • Shortage of land policy – expansion of the Vryheid and eMondlo CBD • Dilapidation of the low order nodes – small towns and mining towns, old infrastructure • Loss of income due to threats received on enforcing municipal by-laws • Building without submission of building plans • Illegal Sand Mining • Land Claims against municipality

2.11 Disaster Management Analysis

The Abaqulusi Local Municipality currently has a Disaster Management Centre where disaster management functions are fully rendered. However, it must be noted that the municipality still requires assistance from all relevant stakeholders in order to have a fully functional and effective unit within the municipality due to the lack of capacity and limited funding. ***The municipality's 2026 /2027 Disaster Management Plan and Sector Plan is attached as Annexure I 2 and I 3.***

2.11.1 Municipal Institute Capacity

The main objective of the Municipal Institute Capacity is to establish an integrated institutional capacity within the Abaqulusi Municipality to enable the effective implementation of disaster risk management policy and legislation. This institutional capacity establishes the requirements which will ensure the establishment of effective institutional arrangements for the integrated and coordinated implementation of disaster management policy and legislation; and which will give explicit priority to the application of principles of cooperative governance and place appropriate emphasis on the involvement of all stakeholders in disaster management in

strengthening the capabilities of municipal organs of state for the purposes of disaster management. The following sub-objectives need to be implemented:

- Facilitate arrangements for the development of an integrated disaster risk management policy by the municipality.
- Facilitate the establishment instruments that will give direction for successful execution of disaster risk management policy.
- Achieve stakeholder participation and the engagement in all phases and activities of disaster management.
- Key deliverables of this KPA shall therefore include but not limited to:
- An approved and adopted disaster management policy by the municipality.
- Municipal Disaster Management Capacity Report.
- Identified municipal instrument/s that will guide and provide support for the successful implementation of the disaster management plan.
- Implementation plan for stakeholder engagement and participation in disaster management.

2.11.2 Risk Assessment

The main objective of Risk Assessment is to generate an Indicative Local Disaster Risk Profile by establishing and maintaining a uniform methodology to continuously assess and monitor risks. The need for disaster risk assessment and monitoring to set priorities, guide risk reduction action and monitor the effectiveness of efforts. Although the country faces many different types of risk, disaster risk specifically refers to the likelihood of harm or loss due to the action of hazards or other external threats on vulnerable structures, services, areas, communities and households. Therefore, this outlines the requirements for implementing disaster risk assessment and monitoring by organs of state. The following are sub-objective of Risk Assessment:

- Conducting disaster risk assessment to inform disaster risk management and risk reduction policies, planning and programming
- Generating an indicative entity disaster risk profile
- Monitoring, updating and disseminating risk information
- Conducting quality control

2.11.3 Risk Reduction and Prevention

The main objective of Risk Reduction and Prevention is to facilitate co-operation and integration amongst stakeholders and that the municipality develops and implements Disaster Management Objectives as stipulated by the Disaster Management Act. The prevention and mitigation strategies and disaster response must be aligned with the requirements of the National Disaster Management Centre (NDMC), Provincial Disaster Management Centre

(PDMC) Zululand District Municipality framework. Abaqulusi Municipality must mobilise fiscal resources to enable it to plan and implement risk reduction projects and programmes in its area of jurisdiction.

The successful implementation of the Disaster Management Act critically depends on the preparation and alignment of disaster management frameworks and plans for all spheres of government. The legal requirements for the preparation of disaster management frameworks and plans by provincial and municipal organs of state are specified in sections 38 and 52 of the Act. This key performance area addresses requirements for disaster management planning within provincial and municipal spheres of government. It gives particular attention to the planning for and integration of the core risk reduction principles of prevention and mitigation into ongoing programmes and initiatives. The following activities are paramount to be executed:

- Ensure all stakeholders compile integrated and relevant disaster risk management plans.
- Determine priority disaster risks and priority areas, communities and households.
- Scoping and development of risk reduction plans, projects and programmes.
- Inclusion of risk reduction efforts into strategic integrating structures and processes.
- Implement and monitor disaster risk reduction programmes and initiatives.

2.11.3.1 Disaster Risk Reduction Strategies

a) Prevention

- Mitigation
- Effective Land-use
- Basic Public Works
- Effective Municipal Service

b) Mitigation

- Structural Measures
- Non-Structural Measures

c) Municipal Disaster Management Advisory Forum (Local)

- Disaster Risk Reduction Plans, Projects and Programmes
- Implementation of above-mentioned plans, projects and programmes
- Align with Spatial Development Plan
- Align with IDP

d) Inputs for compiling disaster risk reduction measures line Departments such as Engineering, Planning etc.

- Disaster risk assessment is executed for each hazard

- Roles and responsibilities
- Risk reduction on ward level

2.11.4 Vulnerability

Vulnerability can be described as the degree to which an individual, a household, a community, an area or a development may be adversely affected by the impact of a hazard. Conditions of vulnerability and susceptibility to the impact of hazards are determined by physical, social, economic and environmental factors or processes. It is also important to remember that vulnerability is dynamic, not static, as the vulnerability of communities change due to improvements or degradation of social, environmental and economic conditions, as well as interventions specifically aimed at reducing vulnerability, such as disaster mitigating actions.

2.11.5 Resilience

Resilience characteristics relate to the capacity within the AbaQulusi jurisdiction to counter the effects of hazards and vulnerabilities. Resilience levels consist of Manageability and Capacity values. Manageability is defined as the combination of all the strengths and resources available within the government departments and line-functions that can reduce the level of risk or the effects of a disaster. This includes the level of staff or human resources, available expertise, suitable experience, available vehicles, equipment, funding or budget allocations, facilities and risk reduction and response plans. Capacity is defined as the combination of all the strengths and resources

2.11.6 Response and Recovery

The objectives that are summarized below should be executed in collaboration with the Zululand District Municipality Disaster Management Centre. It is expected that the Disaster Management Centre shall have the necessary response and recovery equipment and immediate relief provision and needs. Abaqulusi Municipality is advised to acquire some response and recovery equipment and immediate relief provisions.

Objective: To ensure effective disaster response and recovery by:

- ✓ Implementing early warning systems.
- ✓ Implementing immediate and appropriate response.
- ✓ Implementing recovery and rehabilitation strategies.

Immediate Relief Measures: The Disaster Management Centre needs to ensure that they have measures in place to readily provide emergency relief. These interim relief measures should be disseminated efficiently to the affected household and communities in the event of a major incident.

Whenever there is threatening or imminent hazard, an early warning is disseminated to communities or relevant stakeholders. Preparedness levels are kept high through public engagement via awareness campaigns, media releases and training sessions. Ward Councillors,

Ward Committee Members, Traditional Leaders and Volunteers are utilized to carry out response and recovery plans.

At present, the Municipality has a fire station located in Vryheid CBD in order to respond to emergencies within predetermined times. This service is provided on a 24/7 emergency control centre. Furthermore, the Municipality conducts Fire inspections and fire drills if and when requested. The Municipality proactively conducts regular risk compliance within the Municipal jurisdiction in order to mitigate potential fire risks.

2.11.7 Three levels of Disaster Risk Management

Level	Critical Outcomes
1	1. Establish foundational institutional arrangements for disaster risk management 2. Develop the capability to generate a Level 2 Disaster Risk Management Plan 3. Development and implement contingency plans for known priority risks
2	1. Establish processes for comprehensive disaster risk assessments 2. Identify and establish consultative mechanisms for specific priority disaster risk reduction projects 3. Develop a supportive information management system 4. Develop emergency communication capabilities
3	1. Establish specific institutional arrangements for coordinating and aligning disaster risk management plans 2. Establish mechanisms to ensure informed and ongoing disaster risk assessments 3. Institute mechanisms to ensure ongoing relevance of disaster risk management policy frameworks and plans

2.11.8 Training and Awareness

The Abaqulusi Municipality is committed to Disaster Management Training and Public Awareness campaigns around its area of jurisdiction, particularly in the most vulnerable wards. Volunteers within the municipality are also utilized in order to assist with disasters. Ward Councillors are also workshopped on a time-to-time basis in order to sensitise their communities about potential disaster risks.

The Abaqulusi Municipality Disaster Management Centre core priority is to ensure the vulnerable communities can be able to mitigate effects of disasters by addressing following:

- ✓ Determine the risk and identify possible hazards and emergencies
- ✓ Learn about the hazards that may strike their community
- ✓ The risks they face from these hazards
- ✓ Familiarize communities with plans for warning and evacuation which can be obtained this information from your local Disaster Management Centre of local municipality.

2.11.9 Funding arrangements

The municipality's disaster budget operates on very limited funding; however, funds are made available via the municipal budget and other supporting structures. There is however a dependency from the district municipality and KZN Provincial Disaster Management Centre during an event of a disaster.

There are three funds currently administered by the Department of Social Development that provide financial support after a disaster:

- The Disaster Relief Fund provides ex gratia support to people involved in both natural disasters and human-made disasters. To access this fund, the relevant municipality must request the Premier of the Province to approach the National Department of Social Development to take the necessary steps to have the event declared a disaster. Once the Department of Social Development receives such a request, it advises the President who can declare the event a disaster.
- The Social Relief Fund provides support to organizations that provide relief services to communities that are affected by violence.
- These funds were originally designed to provide immediate relief to persons affected by disasters. However, they have been slow to provide assistance to victims of disasters and organizations involved in relief efforts

2.11.10 Disaster Management SWOT Analysis

Strengths	**Weakness**
• Existence of a Disaster management Centre • Experienced personnel • A DMSP is in place	• Limited budget to operate effectively • Limited officials to respond timeously • Limited equipment to provide effective relief and response
Opportunities	**Threats**
• Municipality has a good relationship with its stakeholders, assist in disasters • Municipality is constantly involved with the provincial and district Disaster forums	• Loss of life • Loss of property • Delayed response to disasters due to large geographical space to cover

2.12 Cross-Cutting Key Challenges

Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster)			
Key Challenges	**Problem Statement (Definition)**	**Proposed Interventions**	**Status Quo**

1. No wall-to-wall scheme	Difficult to control development outside area of schemes	-Review SDF -Develop wall to wall land use scheme	-SDF is reviewed annually -Wall to wall scheme was complete in 2022
2. GIS System not linked to Billing and Valuation Roll	Tracing illegal developments and linking properties to utilities is often a challenge	-Link GIS system to all municipal departments	-This is an on-going concern
3. Illegal land use and development	Land invasions with illegal settlements have popped up over the years	-Peace Officer training to existing staff -Workshops to be conducted with communities	-This is an on-going concern -Additional staff has now been trained as Peace Officers
4. Lack of Disaster Management resources	Limited budget and human resources within the disaster management unit makes it difficult to attend to disasters timeously and effectively	-Prioritise and budget for Disaster management equipment	-This is an on-going concern
5. Landfill site is in a poor condition	1 main landfill site that's serves the broader Abaqulusi Population has created an environmental risk over the years.	-Rehabilitate Landfill site -Identify other suitable landfill sites	-This is an on-going concern however rehabilitation has begun.

3. Municipal Transformation and Organisational Development Analysis

3.1 Municipal Transformation

Municipal Transformation and Organizational Development within the sphere of Local Government is a direct obligation that primarily sits within the Corporate Services Department under the Human Resource Section. ***Within the Abaqulusi Municipality, the issues of Municipal Transformation and Organizational Development is dealt with by the Human Resource Strategy Plan.***

3.1.1 Aims and Objectives of the HR Strategy and Plan

- Effective Communication/ consultation between the Departments and Huma resources;
- HR Data interpretation, analysis and implementation of corrective action;
- Benchmarking with other municipalities based on results of 3 above;

- Review and update all HR Policies;
- Fill Critical posts;
- Review and adopt organogram;
- Cascade performance Management;
- Design a recognition scheme for high performers;
- Conduct skills Audit;
- Develop and implement workplace skills plan

3.1.2 Strategic Pillars of the HR Strategy and Plan

- Remuneration and reward
- Exit management
- Talent management
- Organisational culture management
- Human resources planning
- Sourcing and placement
- Capacity building
- Performance management
- Wellness management
- Employee relations
- Employee retention management
- Employee retention strategy
- Human resources management and administration reporting
- HR Information system
- HR Communication
- Staff retention
- Employment equity and diversity management

3.1.3 Implementation of HR Strategy and Plan

a) Organogram Review

- The municipal Organogram is reviewed and adopted annually.
- The last review and adoption were finalized by the municipal council on 28 May 2026
- In reviewing that organogram, the municipality undertook a widespread consultative process with all stakeholders and has now developed its Final Organogram for the 2026-2027 financial year. ***This organogram is attached as Annexure I 4.***

b) Placement

- Placement is the allocation of employees whose positions were affected during the process of organogram review.
- Placement policy is in place as a guide and was adopted by Council in 28 May 2026
- Placement Committee is comprised of the following members:

  - ✓ Executive Director: Corporate Services
  - ✓ Executive Director: Community Services
  - ✓ Executive Director: Technical Services
  - ✓ Executive Director: Planning and Development

- ✓ Chief Financial Officer
- ✓ Manager: Human Resources
- ✓ Organized Labour- IMATU and SAMWU.

- The Placement Committee does have Terms of Reference in place.
- The placement of employees is not intended to promote and demote or punish employees and it should be affected within one month after adoption of the organogram to avoid hampering of service delivery.
- Currently there are 5 employees that have been placed based on their requests.
- Placement will also be implemented once the Organogram is adopted by Council.

c) Job Description Review

- It is essential to update and review job descriptions for all new and changed post on the adopted organogram.
- Organized Labour have been consulted during the process of job description review.
- The new and reviewed job descriptions have been submitted to JEU and be finalized by end of this financial year

d) Implementation Of Job Evaluation Results

- The job evaluation results should be implemented within one month after adoption by Council.

e) Review Of HR Policies

- Human Resources policies should be reviewed annually in order to ensure that they are still in line with relevant Legislation and the Municipal needs.
- The HR policies were last adopted by Council in 28 May 2025
- Currently HR policies in place include:

a) Long Services Bonus
b) Acting Allowance
c) Special Leave
d) Emergency Personnel and Emergency work
e) Night work allowance
f) Shift Allowance
g) Standby allowance
h) Overtime
i) Special paid sick leave
j) Recruitment policy
k) Travelling allowance
l) Home Owner allowance
m) Rental allowance

f) Review Employment Equity Plan

- The Employment Equity Act (EEA) of South Africa was promulgated in 1998 to address the inequalities that exist in the workplace. This plan is drafted to address the

inequalities that exist within the organization. Therefore, AbaQulusi Municipality is required by law to comply with the Employment Equity Act of 1998. In this respect the main objective will be to focus on implementing the Employment Equity Plan (EEP) so as to achieve a staff profile that will, within set time frames, proportionally reflect the demographic composition of the area.

- The Employment Equity reports have been submitted to Department of Labour in January 2026 as a legal requirement.
- The Employment Equity Committee is comprised of the Director Corporate Services as a Designated Employment Equity Manager, Manager HRM, Organized Labour, Manager:, employee representatives from all occupational levels, designated groups and non-designated, race gender and people living with disability.
- The Employment Equity Committee sits quarterly.
- The Terms of Reference were drafted and adopted by the Employment Equity Committee and also approved by the Municipal Manager.
- The main objective of the Employment Equity Committee is to conduct an analysis and review the Employment Equity Plan.
- The EEP for 2023- 2025 was finally adopted by September 2023
- The Abaqulusi Employment Equity Plan addresses all aspects of Affirmative Action measures defined by the Act, to redress the disadvantages in employment experienced by designated groups and people with disabilities, in order to ensure their equitable representation in all occupational levels and categories in the workforce.

The EEP is a dynamic document, designed to address the following:

In its attempts to address the discrimination of the past the EEP has two main objectives: -

- ✓ To ensure that our workplaces are free of discrimination and
- ✓ To ensure that active steps are taken to promote employment equity.

The 2 tables below highlight the *current employment demographics* and the *targeted employment demographics* as the municipality's EEP which is an important criterion related to the Employment Equity Act:

Current employment demographics

Snapshot of workforce profile for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management					1						1
Senior management	4			1							5
Professionally qualified and experienced specialists and mid-management	15		1	1	11		1	1			30
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	56		1	6	37	2	1	3			106
Semi-skilled and discretionary decision making	107		1	1	75	1					185

Unskilled and defined decision making	**86**				**49**						**135**
TOTAL PERMANENT	**268**		**3**	**9**	**172**	**3**	**2**	**4**			**461**
Temporary employees	**15**				**28**						**43**
GRAND TOTAL	**283**		**3**	**9**	**200**	**3**	**2**	**4**			**505**

Targeted employment demographics

Snapshot of workforce profile for all employees, including people with disabilities

Occupational Levels	**Male**				**Female**				**Foreign Nationals**		**Total**
	A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Male**	**Female**	
Top management					**1**						
Senior management	**4**			**1**							**5**
Professionally qualified and experienced specialists and mid-management	**15**		**1**	**1**	**11**		**1**	**1**			**30**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	**56**		**1**	**6**	**37**	**2**	**1**	**3**			**106**
Semi-skilled and discretionary decision making	**107**		**1**	**1**	**75**	**1**					**185**
Unskilled and defined decision making	**86**				**49**						**123**
TOTAL PERMANENT	**268**		**3**	**9**	**172**	**3**	**2**	**4**			**461**
Temporary employees	**15**				**28**						**43**
GRAND TOTAL	**283**		**3**	**9**	**200**	**3**	**2**	**4**			**505**

- Employment Equity reports were sent to DOL as it is required by the Employment Equity Act in January 2026.
- The EEP is now a 3-year plan and not a 5-year plan.
- This Plan will lapse in September 2028
- It is imperative to comply with the EEA and to report to Department of Labour timeously in order to avoid 1.5 million fines for not complying.
- Employment Equity Committee is in place.
- The Committee is comprised of members from all occupational categories, designated and non-designated groups as well as members of Organized Labour.
- This Committee sits on quarterly basis as per its Terms of Reference.
- The Committee is not fully functional as the quorum is not always being met.

g) Staff Rotation

- Staff rotation is so essential in order to capacitate employees to perform different tasks and different functions in HRM section. This is multi-tasking which is also crucial since it allows consistency and continuity within the section if one employee is on leave and the remaining employee will then be able to assist employees on that particular function.

h) Setting Achievable Targets/ Goals as Outlined In The SDBIP

- The SDBIP is a service delivery and performance monitoring and assessment tool for all departments of the municipality.
- The SDBIP outlines the projects with measurable and achievable targets. This is the criteria of weighing the performance of the Department on monthly, quarterly and annual basis, hence sections and Departments have a duty and responsibility to ensure that their set targets.
- Therefore, it is imperative that Human Resources Management section sets its achievable targets to ensure good governance within the Municipality.

i) Weekly, Monthly, Quarterly, Annual Plans and Reports

- It is essential that Human Resources prepare and compile weekly, monthly, quarterly and annual plans and report in order to achieve targets which are in line with the SDBIP.
- This is a performance management tool for the employees in the section and without such plans and reports, achieving the sectional targets will be a nightmare.
- Currently this is being achieved as monthly, quarterly, annual plans and reports are being submitted.

j) Departmental And Sectional Staff Monthly Meetings

- **Human Resource staff meetings are crucial for** information sharing and addressing challenges faced by the section and come up with possible solutions thereof. Meetings are a communication tool which brings unity and team spirit amongst the staff in order to enhance high quality of service delivery in the section. This is a platform of discussing, analyzing and interpreting HR policies, procedures and circulars, hence it is imperative and crucial to have weekly or monthly meetings in the section.

k) Leave Plans

- Leave plans are essential in the section in order to ensure consistency, efficiency and effectiveness towards service delivery.
- HR Section should submit their leave plans earlier before taking their annual leave to prevent disruption of service delivery. The culture of HR staff going on annual leave simultaneously living the section unattended is unacceptable and thus this should come to an end.

l) Employee Relations

- In terms of the Labour Relations Act employee grievance must be attended speedily within the stipulated time frames in a fair and reasonable manner.

- This prevents and minimizes unnecessary disputes which are costly to the municipality.
- Monthly reports on grievances and disputes should be submitted to Head of Department.
- The Legal and Labour Relation Component has been established in order to promote and maintain a sound Labour Relations within Abaqulusi Municipality.
- The Manager: Legal Services and Legal Officer have been appointed to deal with grievances, disputes and disciplinary matters.
- The Local Labour Forum is in place to ensure Labour peace within the municipality.
- The LLF is comprised of Counsillors- 4 members, Administration- 4 Directors, SAMWU union- 6 members and IMATU union- 5 members.
- Officials such as HR Manager, HRD Manager, Legal Services and council Manager and Council Support are part of the LLF but do not form a Quorum.
- LLF meetings sit on a monthly basis and
- LLF functions are being regulated by the Main Collective Agreement.

m) Team Building Exercise

- Team building exercise is essential to have in every department in order to promote staff unity and boost morale. This enhances a high-quality service delivery within the municipality.

n) Human Resources Training and Development

- Training and workshops are essential in the municipality to develop and capacitate employees.
- Skills audit should be conducted through HRD and training plans and WSP should be developed and put in place to capacitate employees.
- Health and safety and wellness programs are in place and are entrusted to HRD.
- Study bursaries should be made available in order to assist employees further their studies.

o) Recruitment of Adequate, Suitable and Qualified Employees.

- Recruitment policy and procedure, Employment Equity Act should be applied and followed when appointing adequate and qualified employees.
- Employment Equity Plan is in place during recruitment process to avoid unfair discrimination and it should address gender equality challenges.
- EEP deals with matters of transformation and diversity where employment equity are being set.
- Shortlisting and interview panel should also be **appointed by the Municipal Manager.**
- Appointment of suitable staff must be done according to set employment equity targets.

p) Staff Retention Strategy

- ***The retention strategy is in place*** to ensure that Abaqulusi Municipality is well and best utilized.
- *The strategy is adopted annually with the Final IDP and Budget – 28 May 2026.*
- ***Recruitment policy is in place*** to ensure that adequate, qualified and suitable employees are appointed.

- Training programs are also in place to ensure that employees are well capacitated.
- Wellness programs have been put in place to ensure employees wellbeing.
- Job evaluation is being implemented through Job Evaluation committee and Provincial Audit Committee to ensure competitive salaries.
- A negotiated salary approach is being considered to attract scarce skill employees.
- Exit interviews are being conducted to exiting employees to establish the effectiveness of our HR policies, strength and weaknesses of our organization and improvement plans.

3.2 Organisational Development

3.2.1 Institutional Arrangements

The Abaqulusi Municipality's institutional arrangement comprises of a Political and Administrative structure. The Political structure **(EXCO and Council)** plays an oversight role and are the decision makers within the municipality whilst the Administrative structure is responsible for implementing Council's strategic goals. The Administrative structure of the municipality is made up of 6 departments, namely:

- Office of the Municipal Manager
- Finance Department
- Technical Services
- Corporate Services
- Development Planning
- Community Services

The above-mentioned departments are monitored by the **5 Portfolio Committees** within the municipality which are established by Council. The role of these Portfolio Committees is to simply track progress and overlook the functionality and performance of the municipality. In addition to the Portfolio Committees, the Council has a further **2 Committees** that play an oversight role within the municipality, namely:

- Audit Committee
- Municipal Public Accounts Committee (MPAC)

3.2.2 Powers and Functions

The Constitution states in section 156(1) that a municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. These functions are contained in the table below.

Table 5: Powers and Functions

Schedule 4: Part B		Schedule 5:Part B	
Powers/Functions	Status	Powers/Functions	Status
Air pollution	Yes	Beaches and amusement facilities	No
Building regulations	Yes	Billboards and the display of advertisements in public places	Yes
Child care facilities	Yes: Partially: Assist DSD	Cemeteries, funeral parlours and crematoria	Yes

Electricity and gas reticulation	Yes: Partially: Assisted by ESKOM	Cleansing	Yes
Firefighting services	Yes	Control of public nuisances	Yes
Local tourism	Yes	Control of undertakings that sell liquor to the public	Yes: Partially: Assist KZN Liquor Board
Municipal airports	Yes: Not operational	Facilities for the accommodation, care and burial of animals	No
Municipal planning	Yes	Fencing and fences	Yes
Municipal health services	No: Performed by District/ Provincial Health	Licensing of dogs	No
Municipal public transport	Yes: Partially: Assist Department of Transport	Licensing and control of undertakings that sell food to the public	Yes: Partially: Assist Department of Health
Municipal public works	No: Provincial Public Works	Local amenities	Yes
Pontoons, ferries, jetties, piers and harbours,	No: Not Applicable	Local sport facilities	Yes
Storm water management systems in built-up areas	Yes	Markets	No
Trading regulations	Yes	Municipal abattoirs	No
Water and Sanitation Services	Yes: Partially: Urban Areas only	Municipal parks and recreation	Yes
		Municipal roads	Yes
		Noise pollution	Yes: But no capacity
		Pounds	No
		Public places	Yes
		Refuse removal, refuse dumps and solid waste disposal	Yes: Not all wards covered
		Street trading	Yes
		Street lighting	Yes
		Traffic and parking	Yes

3.2.3 Organisational Structure

The Abaqulusi Municipality's organisational structure is split into 2 components which is responsible for the functionality of the municipality, ie. the Political wing and Administrative wing.

The organogram will endeavour to address various challenges such as staff shortage, indefinite acting practice on vacant positions and excessive overtime.

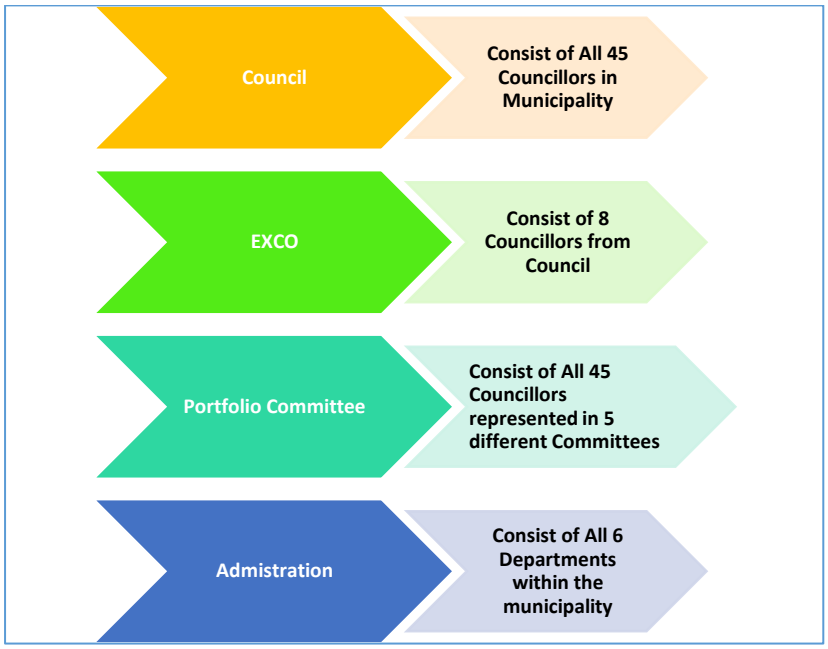
After the organogram has been adopted by Council, Human Resources Management will embark on the process of reviewing the job descriptions in line with the organisational

structure. Thereafter all positions on the organizational structure will be evaluated through the Job Evaluation process.

Placement of employees will also be conducted on affected positions as per the placement policy.

The figure below represents the overall link between the Administration and Political wing of the Abaqulusi Municipality.

Figure 5: Organisation Structure



3.2.3.1 Municipal Organogram

At the beginning of 2019, the municipality embarked on reviewing its Organogram and a new and improved one has been developed which is aligned to the requirements of the Municipal Standard Charts of Accounts (MSCOA).

As per the table below, it is clearly evident that the municipality is currently under capacitated (vacancy rate of 33%) and there is certainly an urgent need to fill those identified vacant posts on the current organogram. The negative impact of such a situation has really affected the municipality with issues surrounding excessive overtime, under achievement of service delivery, timeous delivery of services, under expenditure and over expenditure. In an attempt to curb these problems, the municipality will endeavour to ensure that at least 75%-80% of its Organogram will be filled by the end of the 2026/2027 financial year in order to render efficient and effective service delivery.

Department	Established Posts	Filled Posts	Vacant Post
Executive	29	20	9
Corporate Services	55	43	14
Technical Services	315	188	151
Development Planning	26	15	14
Community Services	155	93	63
Finance Services	57	45	77
Total	**682**	**456**	**226**

The Organogram is attached as Annexure I 4.

3.2.3.2 Municipal Departments and Functions

The table below identifies the 6 different departments that exist within the Municipality as well as their respective functions. The organogram is developed on the basis of these identified departments and their functions.

Table 6: Department Roles and Responsibilities

Department	Functions/Responsibility	Responsible Official
1. Office of the Municipal Manager	To The Municipal Manager is the head of the municipal administration and he/she is also the accounting officer held responsible for financial management of the municipality. The roles and responsibilities of the Municipal Manager/Accounting Officer includes but not limited to the following: •The general financial administration of the Municipality •Asset and liability management •Revenue and expenditure management •Budget preparation and implementation •Compliance and oversight reporting to Executive Mayor, Council and provincial and national government As the head of administration, the Municipal Manager is responsible for: •Formation of an economical, effective, efficient and accountable administration •Implementation of the IDP of Municipality •Appointment and management of staff. •Effective utilization and training of staff. •Maintenance of discipline of staff, the promotion of sound labour relations and compliance with applicable labour legislation •Advise the political decision makers of the Municipality and managing communication between them and the administration •Implementing the decisions of the Council and Executive Mayor •Administration of municipal laws and implementation of national and provincial legislation •Facilitating participation of the local community in municipal affairs.	**Mrs S.P Dlamini (Municipal Manager)**

	The Office of the Municipal Manager provides the momentum of the administration and integrates all the components of the Municipality, there are 5 key departments reporting directly to the municipal Manager: ➢ Finance ➢ Corporate Services ➢ Technical Services ➢ Community and Emergency Services ➢ Planning and Development ➢	
2. Corporate Services	The Corporate Services department within the municipality comprises of 6 sections, ie. ➢ Administration ➢ Human Resources Management ➢ Human Resource Development ➢ Information Technology ➢ Council Support ➢ Fleet Management The main objectives and functions of the Corporate Services department is to ensure the following takes place: • To ensure that effective and efficient services are rendered by the Municipality. • To ensure that citizens are satisfied with the quality of services delivered by the Local Municipality. • To ensure that residents are aware of the activities of the municipality. • To ensure that residents are aware of the policies, services and activities of the municipality. • To ensure that the municipality's staff is diverse, representative and skilled. • To Implement workplace skills plan within allocated budget • To provide purposeful systematic and continuous labor relations and effective capacity building to the staff • To Provide secretariat to the council • Implementing Records Management Practices • To ensure that the municipality will use information and communication technology effectively to assist in decision making, in working efficiently, and in delivering services more effectively to clients. • Ensuring proper up keep of council records • To ensure that personnel receive specialised training. The fully established and well functional Corporate Services department within a municipality is of high priority as it is the department that shares a very close relationship with the public.	**Mr. S Mhlongo (Director)**
3. Budget and Treasury	The Budget and Treasury Office is a directorate within the municipality responsible for the management, control and monitoring of municipal finances.	**Mr MPE Mthembu**

	The administrative head of the Directorate is the Chief Financial Officer. The directorate is composed of the following sections: ➢ Budget Planning and Financial Reporting ➢ Income and Revenue Management ➢ Expenditure and Salaries ➢ Supply Chain Management Unit ➢ Asset Management The structure is as follows: • *Budget Planning and Financial Reporting* This section is responsible for the following activities: -Municipal financial planning (Budget Preparation) -Reporting on financial affairs of the municipality in a form of annual financial statements and monthly, quarterly and annual reports as prescribed by the MFMA. • *Income and Revenue Management* This section is responsible for the following activities: -Collection of income from all cashiering points; -Billing of rates and services; -Issuing out of clearance certificates; and -Management of the general valuation. • *Expenditure and Salaries* This section is responsible for the following activities: -Payment of creditors; -Payment of salaries, wages and sundries; -Management of creditors' reconciliations -Management of audit queries • *Supply Chain management* This section is responsible for the following activities: -Implementation of the Supply Chain Management Regulations and related legislation, -Development and Implementation of the Supply Chain Management Policy -This includes demand management, acquisition management, logistics management, disposal management, contract administration and Management of stores items and stationery; and fleet management for the municipality.	**(CFO)**
-4. Community Services	The Community Development Department's core functions is to ensure that the community is well serviced in regards to: ➢ Early Childhood Development (Crèches) ➢ Public Safety ➢ Education (Libraries) ➢ Sports ➢ Community Halls ➢ Traffic ➢ Refuse removal and sewerage The department is also responsible for ensuring that plans and programmes are developed to focus specifically on the youth, women, disabled and under-privileged.	**Mr T.S Mthembu (Director)**

5. Technical Services	The Technical Services department's main objectives and functions are to provide the basic needs of the community as well as maintain the standard of service provided. The department focuses on issues surrounding: ➢ Water and Sanitation ➢ Electricity ➢ Civil works (roads, bridges, Stormwater, etc.) ➢ Project Management Unit The department also works very closely with the district municipality because the district also provides certain services on behalf of the Abaqulusi Local Municipality.	**Mr N. Mbongwa (Director)**
6. Development Planning	The planning and development departments' primary function within the municipality is to regulate and control all development. The department is also responsible for the foll: ➢ Town Planning ➢ IDP ➢ LED ➢ Tourism ➢ Housing ➢ GIS ➢ Building Inspectorate The department is seen as a key role-player or contributor in developing the municipality's economy and attracting investment. It is also responsible for ensuring that the use of land is one that is most favourable to the environment promoting sustainability and addressing the spatial injustice of the past.	**Mr JS Landman (Director)**

3.2.4 Municipal Institutional Capacity and Status of Critical Posts

The status of critical posts within the municipality herein refers to that of the Municipal Manager (S54) and all Managers (S56) directly accountable to the Municipal Manager.

The table below reflects the current status quo of the critical posts within Abaqulusi Municipality.

Table 7: Status of Critical Posts

Position	Status
Municipal Manager	Filled
Director: Technical Services	Filled
Director: CFO	Filled
Director: Community Services	Filled
Director: Corporate Services	Filled
Director: Development Planning	Filled

3.2.5 Human Resource Development

Human Resource Development is a section within Corporate Services Department that is concerned with short and the long term – development plans like Workplace Skills Plan known as WSP in short, Induction Plan and Occupational health and safety and Wellness at the workplace. The long term goal of Workplace Skills Plan is to build capacity of the personnel in response to Skills Development Act. This plan articulates how the municipal staff has to be capacitated to give effect fully to the demands related to training for the scarce skills and other skills required by the municipal to effect service delivery efficiently and effectively. The Workplace Skills plan is submitted to Local Government Seta abbreviated as LGSETA. The LGSETA processes the Work Place Skills Plan submitted to it by each local municipality to claim back the levy charged from each municipality from the overall budget of the staff salaries. This levy in turn must be used to capacitate the personnel of the municipality. The WSP is submitted to LGSETA in each and every year before the 31st of April.

Human Resource Development is the framework for helping employees develop their personal and organizational skills, knowledge and abilities. It is a set of systematic and planned activities designed by AbaQulusi Human Resource Development to provide its employees with the necessary skills to meet the current and future job market demands. This section has three subsections namely: Wellness, Occupational health and safety and Skills development.

Wellness has to look after the wellness of the employees and assist each employee to ensure that he/she is assisted according to employee's needs. Occupational Health and Safety has to do injuries on duty. This section ensures that if the employee is injured on duty assisted to get help immediately. If the employee has sustained a serious injury that employee has to be assisted to be compensated from Compensation fund based on his or her injury. Skills development deals with the skills of the employees by conducting skills audit. This section has become very unpopular amongst the employees because are adamant that they audited every year, but they do not get the necessary training. This is caused by the fact HRD does control its training budget. It is controlled by finance department and secondly the very same finance department does not budget one percent of the total payroll of the staff establishment of the municipality and even the funds acquired from SETA do not go the training vote, but to the municipal account. This does not help the section to perform its duties properly.

Skills development is given the impetus by the direct funding of one percent (1%) from the salary budget of a municipality as well as through an indirect funding from various setas. This budget has to be included on the Annual Skills Development Plan which is supposed to be implemented through Skills Training Committee. Again, training has to take into cognisance for those previously disadvantaged group. The Performance Management Unit will safe guard in ensuring that the skills lacunae identified are closed after evaluation and rewarded accordingly.

Relationship between Human Resource Management (HRM) varies in that HRM deals staff establishment and their benefits whilst HRD looks at the capacity development and skills acquisition and development. It is about improving the knowledge, skills and attitudes of employees for the short term, particular to a specific task. Employee orientation and coaching is essential so as to ease the incumbent and familiarise herself or himself with the new environment. Development is also essential in preparing for future responsibilities, while increasing the capacity to perform at a current position.

The process of improving an organization's effectiveness and members of well-being through the application of wellness program. HRD plays the role of a change agent through on-going process by which individuals' progress through the series of changes until they achieve their personal level of maximum achievement. The career planning and career management are some of the essential tools in developing the staff establishment. The HRD as a section is not without challenges, for example, a person may be trained and thereafter sees a lucrative salary in another organization and he/she applies and goes away with all the skills acquired from AbaQulusi. Furthermore, the changing workforce demographics, competing in global economy, eliminating the skills gaps, financial constraints impose a great threat to that effect, needs for life-long learning and need for organizational learning.

Occupational health and safety act intends to provide for health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery, the protection of persons other than persons at work against hazards with the activities of persons at work, to establish an advisory council for occupational health and safety, and to provide for matters connected therewith.

With regards to strengthening the workforce and ensuring that staff members are well capacitated and trained, the municipality's training plan for the current year reflects the as follows:

a) Completed Training Courses for 2025/2026:

Type of training	Number of employees trained	Cost
Electricians	24	R235 980.00
Peace officer	17	R68 425.00
Plumber	9	To be paid by LGSETA
Bricklaying	8	To be paid by LGSETA

b) Planned Training Courses for 2025/2026

Type of training	Number of employees	Estimation cost
OHS Fire technician	2	R20 000.00 (5days)
Grader refresher course & TLB	6	R36 000.00
SDF Certificate (HRD)	3	R10 000.00
Fire arm control (Traffic Officers) Refresher course	22	R138 592.00
Report writing and minutes taking skills (Council Support)	4	R40 000 .00
MFMP	20	R150 000

3.2.6 Information Communication Technology

The purpose of the ICT policy, and as IT, we are mandated not only by law, but good governance, and policy regulations and procedures to ensure the security, integrity, and accessibility of data, equipment, and information. The implementation of IT business model strategies, policies, and procedures to ensure business continuity. Furthermore The last review was during the 28th of June 2022 with an addition of the ICT Steering Committee Terms of Reference or ICT Charter which is formulated to ensure that the Senior Management oversight role is played on current and future ICT projects as well as the prioritization of the important ones that can make a positive impact on the Municipal business, in addition also, the new subsection that is called a : *" Mobile Device Management and Acceptable Use Policy"* was formulated and included under the aforementioned policy to ensure effective management of mobile data and equipment thereof. The entire ICT Strategy is being reviewed and realigned to best suit the IDP as well as the SDBIP for financial year 2026/2027

The ICT Policy is there to ensure procedures, and processes are followed so as to ensure the security and integrity of the data. That the security of systems, and system data are paramount. There have been steps taken to increase the security and integrity of data and equipment.

The ICT policy is aligned to the ICT governance framework as well as included in the ICT policy as a subsection.

The ICT policy is fully implemented; however, the municipal manager has the power to bypass security protocols and/or security contingencies, therefore opening up the municipal network to digital attacks of which we have seen in recent years. The bypassing of security protocols/procedures by a higher authority, in its own is a risk that should be addressed, however this is monitored through procedures and protocols that have been put in place.

3.2.6.1 Information Technology Infrastructure Maintenance & Monitoring

IT ensures not only that security and integrity of data is maintained, but also maintain all systems, workstations, and all IT based equipment owned by the municipality within the IT infrastructure as far as Vryheid, eMondlo, Corronation, Hlobane, Louwsberg, and other areas within AbaQulusi Municipal area is maintained and functioning.

Maintenance and monitoring of the IT networks, server systems, desktop computers and various other technology-based equipment is critical. Lack of maintenance can leave a business vulnerable, hence the aforementioned IT equipment especially desktops and servers should have a minimum of 3 years warranty period so that the replacement strategy may be aligned in such warranty (such that at the end of the warranty, every desktops and servers should be replaced) It is also very critical to ensure that there are backup systems, disaster recovery systems, and to ensure those systems are well maintained as well. The part of IT's maintenance focus areas is to increase the data storage, to upgrade the technology in order to always keep up with latest technology in the market and to have IT spares available in case any equipment had gets damaged. Backup power facilities (e.g. The Main Building generator(active) and the invertors (proposed for other small sites) are also a vital component to any IT infrastructure as

well to ensure that the business can continue with minimal interruption for a set period if power interruptions are short and minimal.

3.2.6.2 Information Technology Staff

As IT, we have challenges related to staff shortages with the large area of infrastructure needing to be maintained. It is important to have the right staff with the right experience/capabilities to ensure the uptime of such a large infrastructure. We as IT cover Vryheid, eMondlo, Corronation, Hlobane, Louwsburg, and other areas within AbaQulusi Municipal area and therefore our minimal staff is stretched and don't have staff resources to complete all the tasks efficiently.

Furthermore, council should assist the IT unit through the employment of IT technicians and junior clerks (for IT helpdesk and Logistics Control), hence such action may assist in accomplishing the Municipal IDP mission.

3.2.6.3 Cyber Security Workshops

The IT Manager is responsible and committed to train all staff members on cybersecurity through official cyber-security workshops. Occasional emails stating procedures and protocols to be adhered to are sent out to all staff that work on computer systems belonging to the municipality. As part of IT's cyber security initiative, we had begun a testing phase of a Cybersecurity Info Program. This is to share Cybersecurity risks, and enhanced users with knowledge on inherent risks involved in the use of technology in the technological world today. This has been fully implemented as a quarterly based ICT Policy and Cyber Security Workshop. The impact of cyber-crime on a business or government institution can be devastating. A lack of focus on cyber security can be greatly damaging to a business or government institution. ... All businesses, no matter its size, needs to ensure everyone involved in the company is up to date on the latest cyber security threats and the best methods for protecting data. Even a simple device like a USB data stick can carry vulnerabilities that can penetrate an institutions network. Similarly, with mobile phones being used as storage devices and plugged into a computer.

The cyber security workshop is set out to teach and share information on the methods used by cyber criminals to gain not only physical access but digital access to user email accounts and personal information by use of SPAM, phishing emails, spear phishing emails, etc, and then that information gained is then used by the cyber criminals. The cyber security workshop is intended to assist in preventing staff from being the 80% risk factor. With risk of cyber-attacks having increased exponentially over the last few years it is important that staff incorporate cyber security into their daily life and ensure that it becomes second nature to them so that the risk of being opened up to cyber-attacks is lowered dramatically.

3.2.6.4 Updated Technology Usage

It is also one of the functions of IT to keep up to date with latest technology [hardware & software] so as to ensure that minimal issues arising from the use of older technology. By budgeting for new equipment and the facilitation of that purchase of new desktop computer systems, laptops, server systems and various other technology required to upgrade the IT infrastructure.

IT also provides a standardized set of specifications in relation to this to ensure that a set standard of quality equipment is used to maintain the effective IT infrastructure and thus reducing the inherent risk of breakdowns due to inferior equipment usage. It is also important to replace all the above-mentioned IT infrastructure warranty so that prevent the Municipality from keeping and utilizing old and outdated technology on any site of AbaQulusi Municipality.

The ICT Policy is attached as Annexure I5.

3.3 Municipal Transformation and Organisational Development SWOT Analysis

Strengths	Weakness
➢ HRM Strategy in place ➢ ICT Policy in place ➢ Job evaluations completed ➢ Organogram in place ➢ Councils Annual programme in place ensuring effective functioning of Council and its committees ➢ filling of section 56 posts ➢ Effective and efficient records management ➢ Training plan in place ➢ Functional LLF in place	➢ Shortage of office space ➢ HR Documents and filing not captured in electronic form ➢ Vacant posts not filled ➢ No secure and safe storage room for documents ➢ Lack of implementation and absence of policies and by-laws ➢ Illegal use of ICT infrastructure ➢ Underutilisation of Biometrics ➢ Poor inter-departmental communications ➢ Non evaluation of new posts ➢ Lack of wellness programs ➢ Late submission of items to Council Support
Opportunities	**Threats**
➢ External training afforded to staff members and councillors by sector departments ➢ Review of the organogram to fill critical posts ➢ Support from Department of Labour, COGTA, SALGA and LGSETA ➢ In service training for staff and interns	➢ Loss of critical and vital documentation ➢ High legal costs incurred ➢ ICT Security breaches (Viruses, spams, Trojans, etc) ➢ Abuse or misuse of municipal fleet ➢ Non sitting of Council due to late submission of items to Council Support ➢ Slow implementation of service delivery ➢ Filling of non-critical posts

3.4 Municipal Transformation and Organisational Development Key Challenges

Key Performance Area: Municipal Transformation and Institutional Development			
Key Challenges	**Problem Statement (Definition)**	**Proposed Interventions**	**Status Quo**
1. OHS Committee not functioning	This position in the municipality has been vacant for many years and the associated function was never prioritised, hence no OHS Committee in place to oversee safety issues in and around the workplace.	-Appointment of OHS personnel -Establishment of OHS Committee and monitor their functionality	An OHS official has now being appointed and the OHS Committee is now fully functional.
2. No safe room for storage of HR Documents	Records keeping in the municipality is currently decentralised as there are records kept in various departments. This poses a huge risk to the integrity and safety of the records.	-Development of a central municipal safe room	This is an on-going concern.
3. Shortage of IT Infrastructure	Supply of IT hardware and software is problematic within the municipality due to financial constraints.	-Prioritised acquisition of hardware and software	This is an on-going concern.

4. Basic Service Delivery and Infrastructure Development

Access to basic services such as water, electricity and sanitation, is one of the key development indicators and a reliable measure for social and economic development. The policies of the apartheid past led to uneven development with the majority of the areas populated by the African people largely under-developed. In AbaQulusi, the impact of separate development manifests itself in the form of massive poverty, poor access to basic services and lack of economic development infrastructure.

4.1 Water and Sanitation

4.1.1 Water

The table below highlights 2 indicators when discussing water statistics within Abaqulusi, ie. Access to Water (Census 2011 vs CS 2022) and Source of Water (Census 2011 vs Census 2022).

When analysing accessibility to water, there has been no major increase in access to piped water, comparing the Census 2011 to Census 2024.

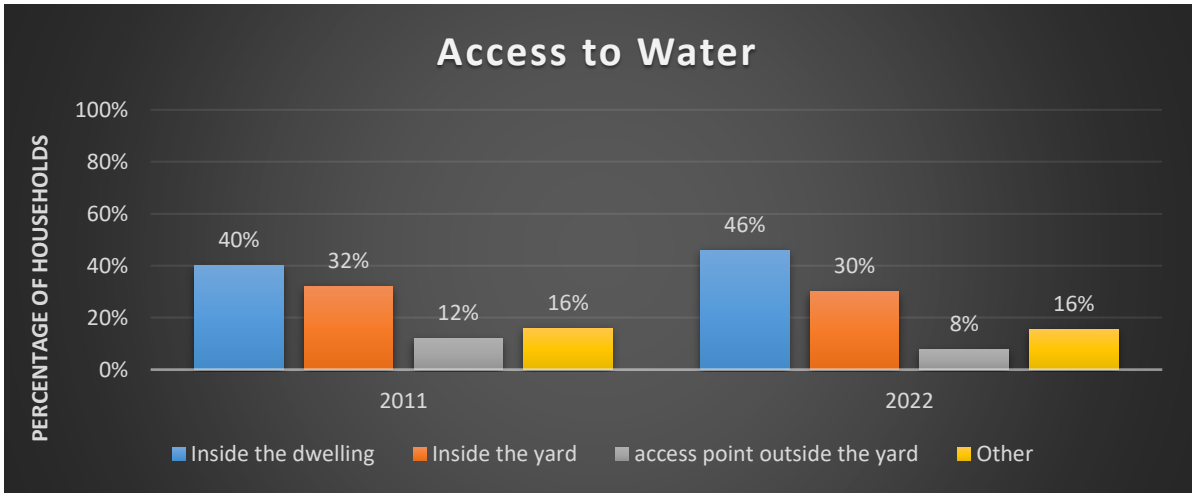
However, as per the most recent Census conducted in 2022, there was an increase in water provided by a Regional/local scheme to households as compared to the Census 2011.

Table 8: Access and Source of Water

Access to water	Census 2011	Community Survey 2022
Number of Households	43 784	50 633
Inside the dwelling	17237 (40%)	23 486 (46.4%)
Inside the yard	14020 (32%)	15 384 (30.4%)
From access point outside the yard	5053 (12%)	3 913 (7.7%)
Access to piped Water	36310 (84%)	42 784 (84.5%)
Other	6989 (16%)	7 849 (15.5%)
Source of Water	**Census 2011**	**Census 2022**
Number of Households	43 784	51 910
Regional /Local Water Scheme (operated by municipality or other service provider)	27 987 (63.9%)	34 992 (69.1%)
Other (Borehole, Spring, Rainwater tanker, Dam/pool/stagnant water, Flowing water/stream/river, Water vendor, Water tanker)	15 797 (36.1%)	15 641 (30.9%)

Source: Stats SA CS 2016 and Census 2022

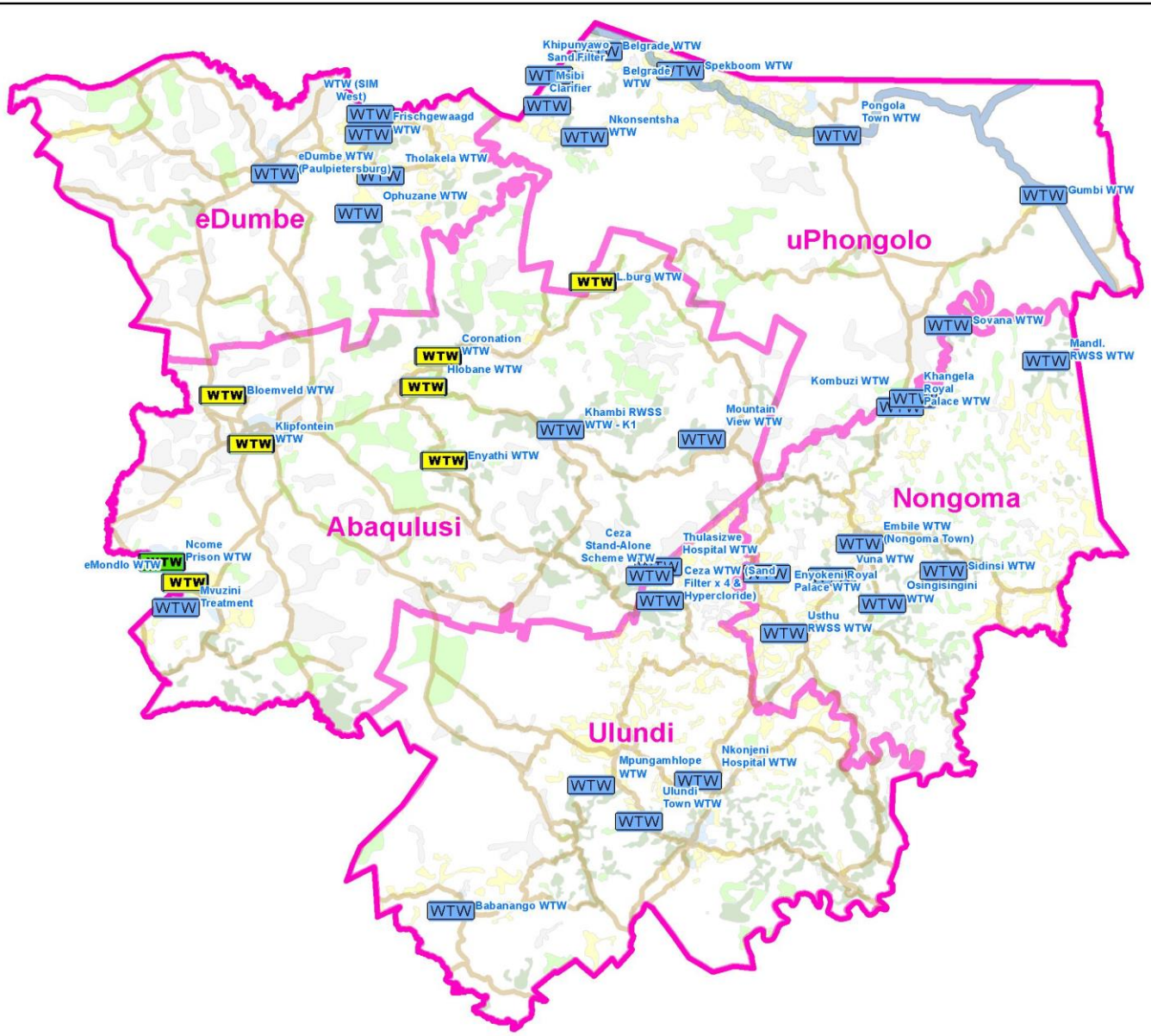
Figure 6: Access to Water



The responsibility for the provision of water in AbaQulusi is currently shared between Zululand District and AbaQulusi Municipality. Zululand district provides water in the rural areas while AbaQulusi Municipality's area of supply is in urban areas only.

AbaQulusi draws water from various sources including Bloemveld, Grootgewatcht, Klipfontein, Louwsburg, Boulder, Hlobane and Mvunyane Dams. The municipality is responsible for six water treatment plants, which are all located within the urban areas.

The maps below indicate the Level of Water Services, Levels of Accessibility and the Water Infrastructure/Network that exist and planned within the Abaqulusi and Zululand boundary



Zululand District Municipality

IDP REVIEW 2026

Existing Water Service Providers & Operators

Legend

- WTW operated by Private Entity
- WTW operated by AbaQulusi LM
- WTW operated by ZDM

ZDM Roads

- Provincial
- National

Settlements

- Not Served
- Rudimentary
- RDP
- Above RDP - Yard Conn
- Above RDP - Urban
- LM Boundaries

DATA SOURCES:

Zululand DM
Planning Dept & GIS Office

FOR QUERIES CONTACT:

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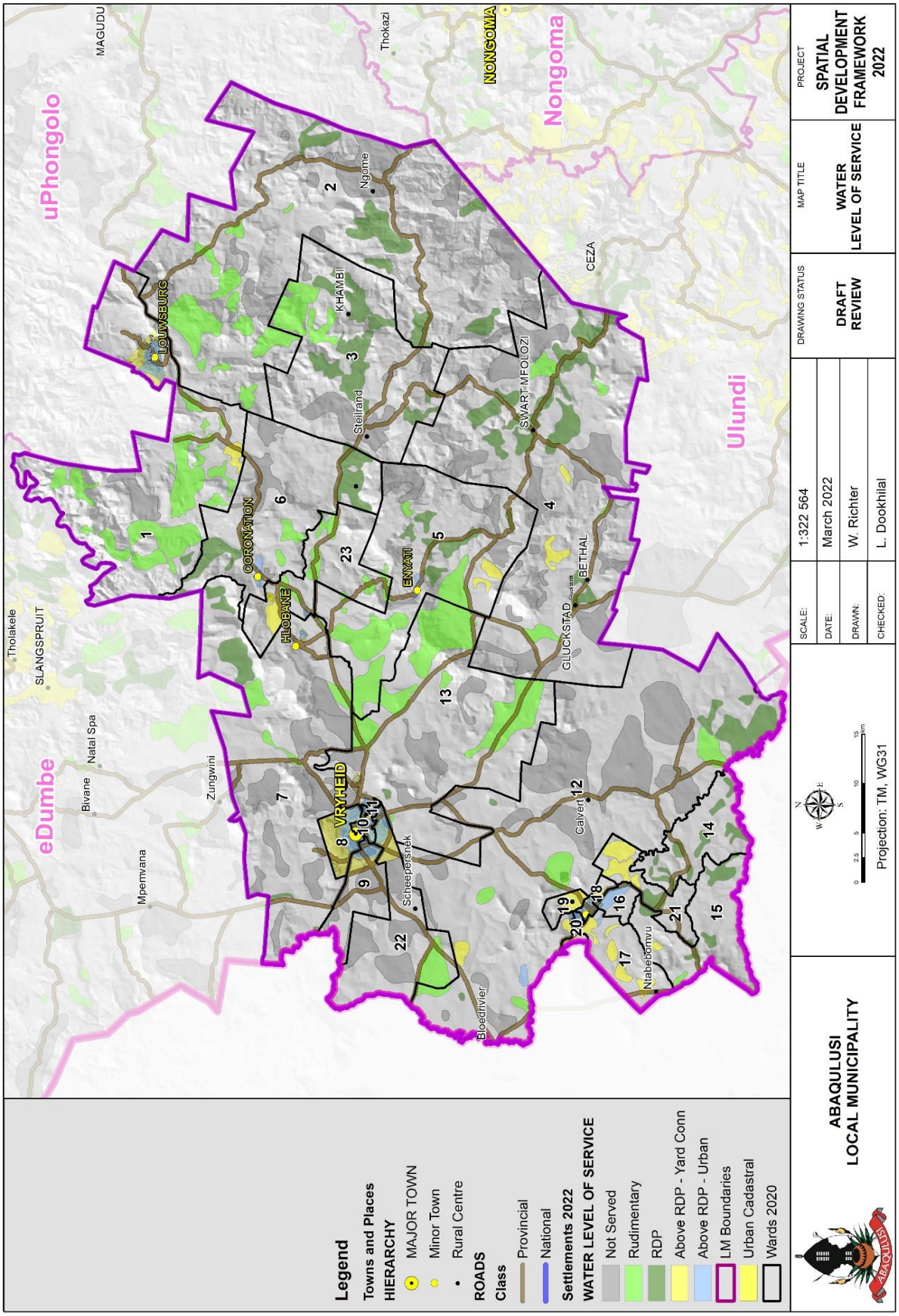
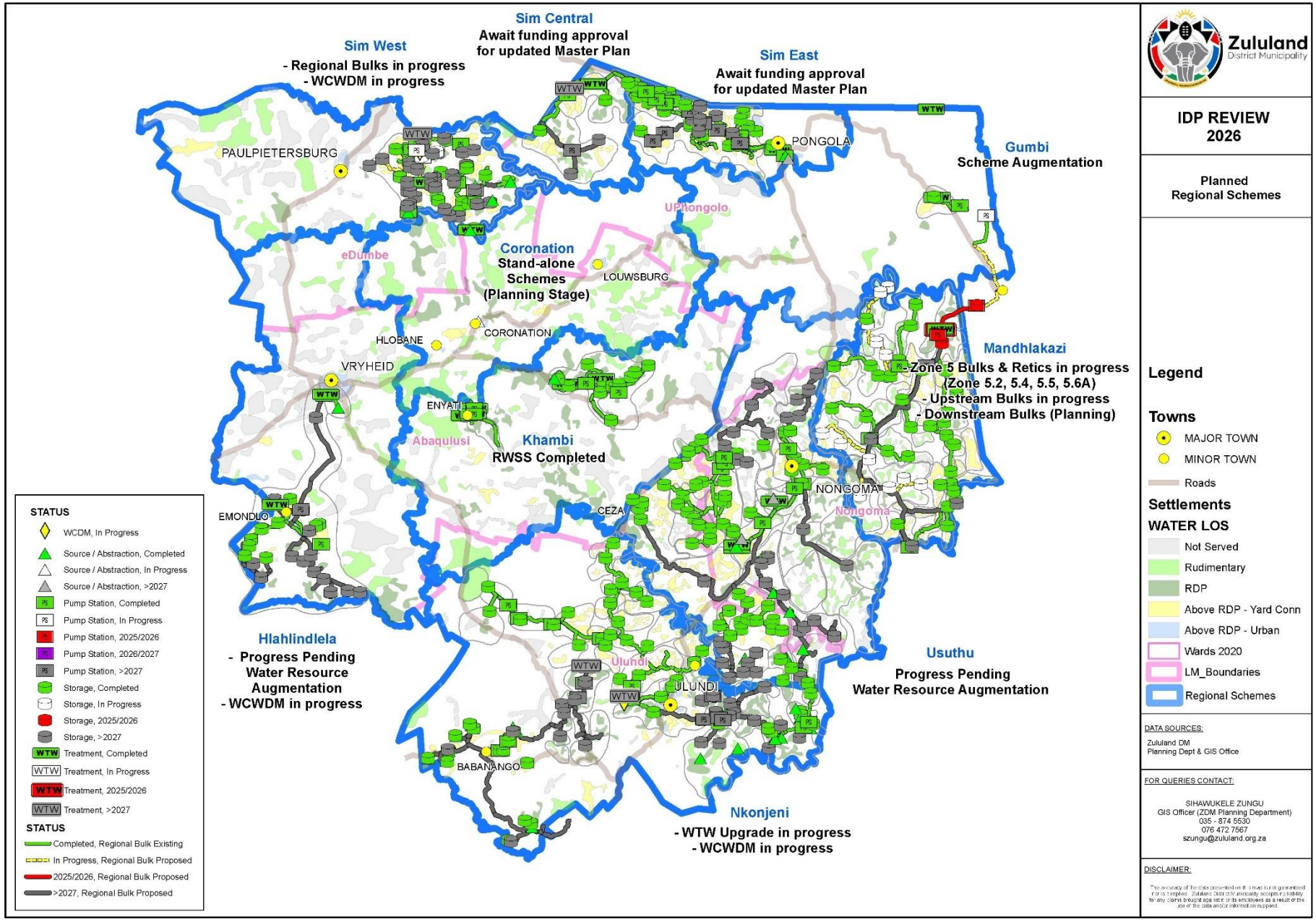
Map 17: Level of Water Services




Zululand
District Municipality
IDP REVIEW
2026
Planned
Regional Schemes
Sim West
- Regional Bulks in progress
- WCWDM in progress
Sim Central
Await funding approval
for updated Master Plan
Sim East
Await funding approval
for updated Master Plan
Gumbi
Scheme Augmentation
Coronation
Stand-alone
Schemes
(Planning Stage)
Mandhlakazi
-Zone 5 Bulks & Retics in progress
(Zone 5.2, 5.4, 5.5, 5.6A)
- Upstream Bulks in progress
- Downstream Bulks (Planning)
Khambi
RWSS Completed
Hlahlindlela
- Progress Pending
Water Resource
Augmentation
- WCWDM in progress
Usuthu
Progress Pending
Water Resource Augmentation
Nkonjeni
- WTW Upgrade in progress
- WCWDM in progress
PAULPIETERSBURG
PONGOLA
LOUWSBURG
CORONATION
HLOBANE
VRYHEID
ENYATI
EMONDLO
CEZA
NONGOMA
ULUNDI
BABANANGO
eDumbe
Abaqulusi
Uphongolo
Nongoma
Ulundi
STATUS
WCDM, In Progress
Source / Abstraction, Completed
Source / Abstraction, In Progress
Source / Abstraction, >2027
Pump Station, Completed
Pump Station, In Progress
Pump Station, 2025/2026
Pump Station, 2026/2027
Pump Station, >2027
Storage, Completed
Storage, In Progress
Storage, 2025/2026
Storage, >2027
Treatment, Completed
Treatment, In Progress
Treatment, 2025/2026
Treatment, >2027
STATUS
Completed, Regional Bulk Existing
In Progress, Regional Bulk Proposed
2025/2026, Regional Bulk Proposed
>2027, Regional Bulk Proposed
Legend
Towns
MAJOR TOWN
MINOR TOWN
Roads
Settlements
WATER LOS
Not Served
Rudimentary
RDP
Above RDP - Yard Conn
Above RDP - Urban
Wards 2020
LM_Boundaries
Regional Schemes
DATA SOURCES:
Zululand DM
Planning Dept & GIS Office
FOR QUERIES CONTACT:
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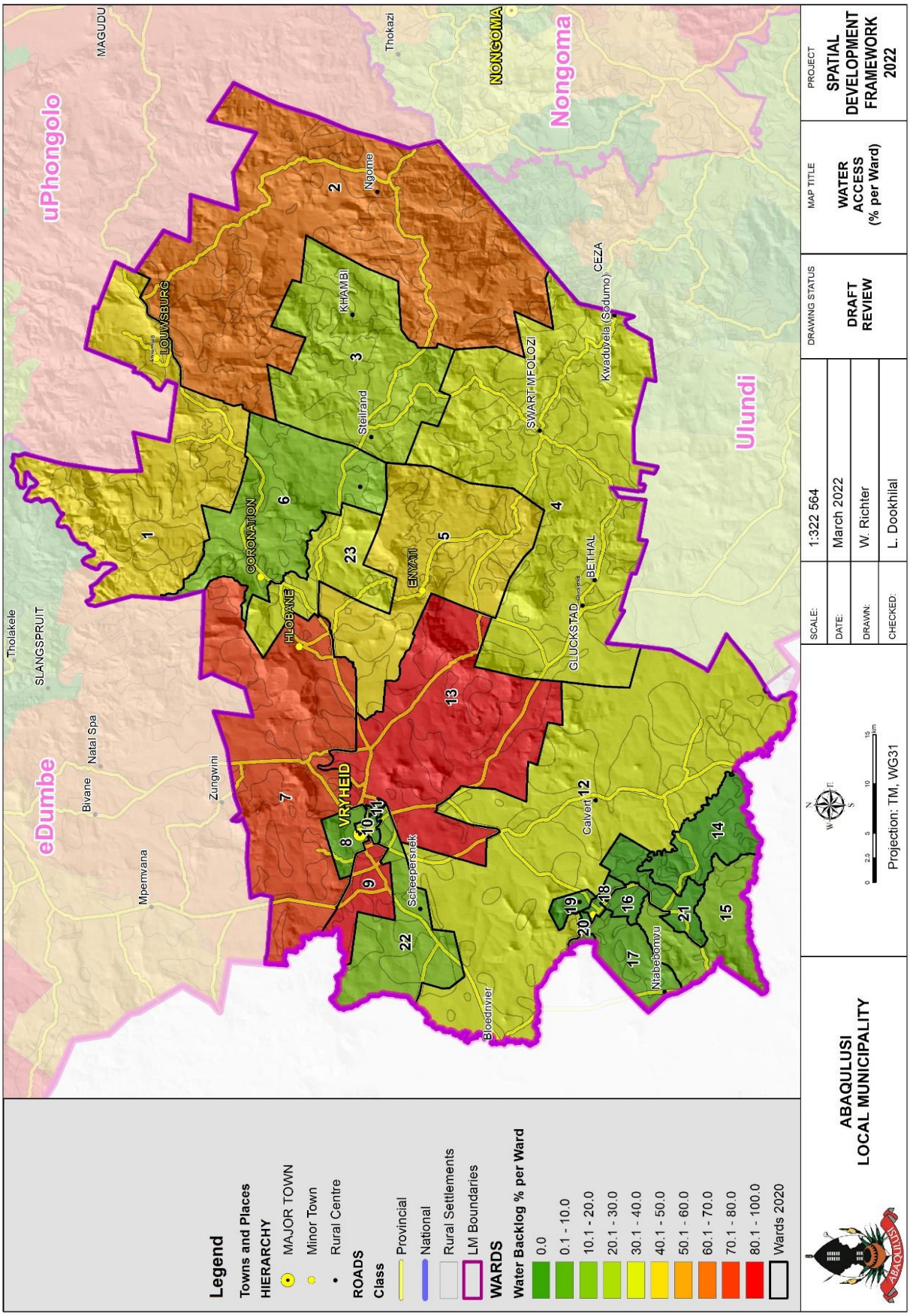
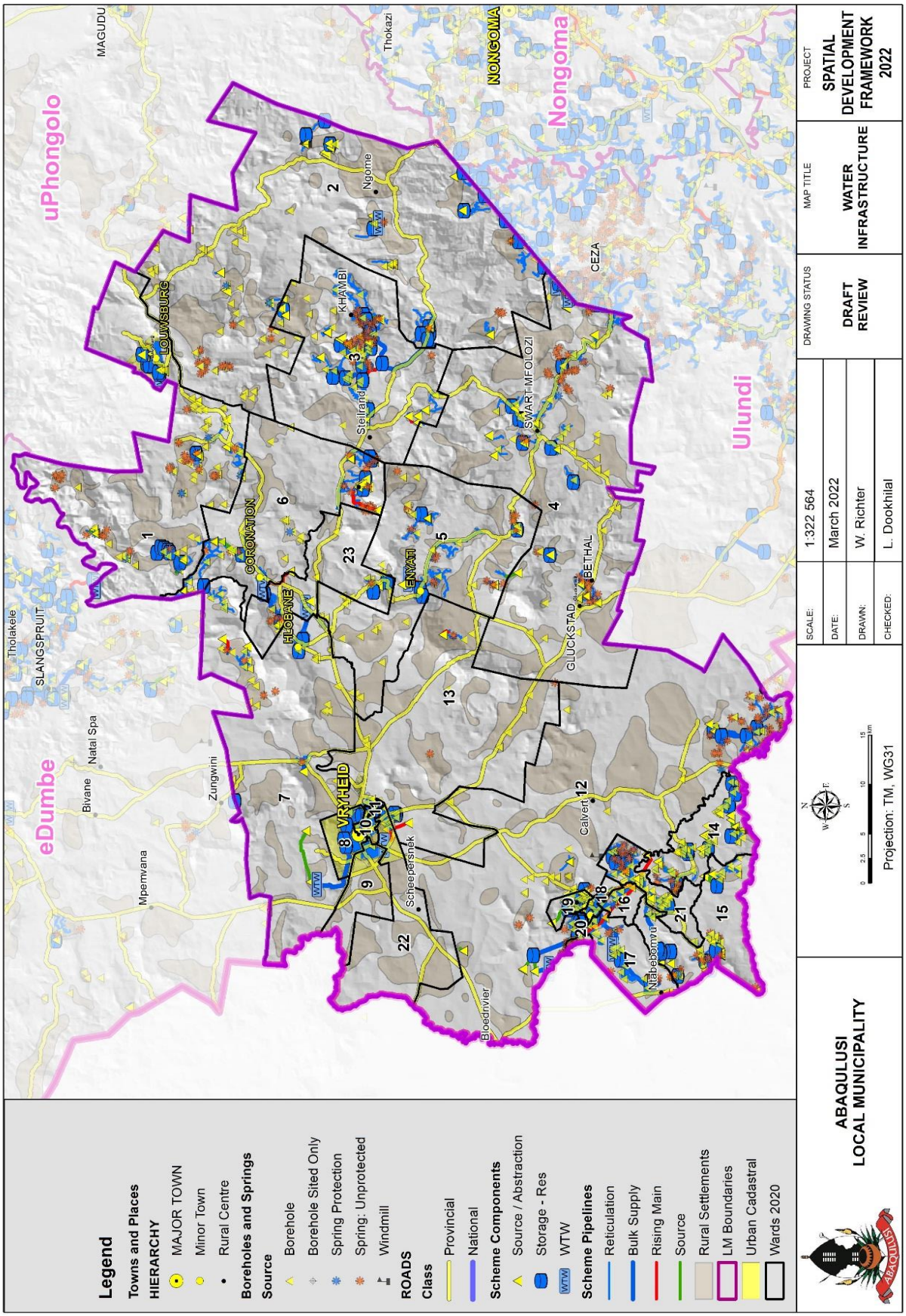
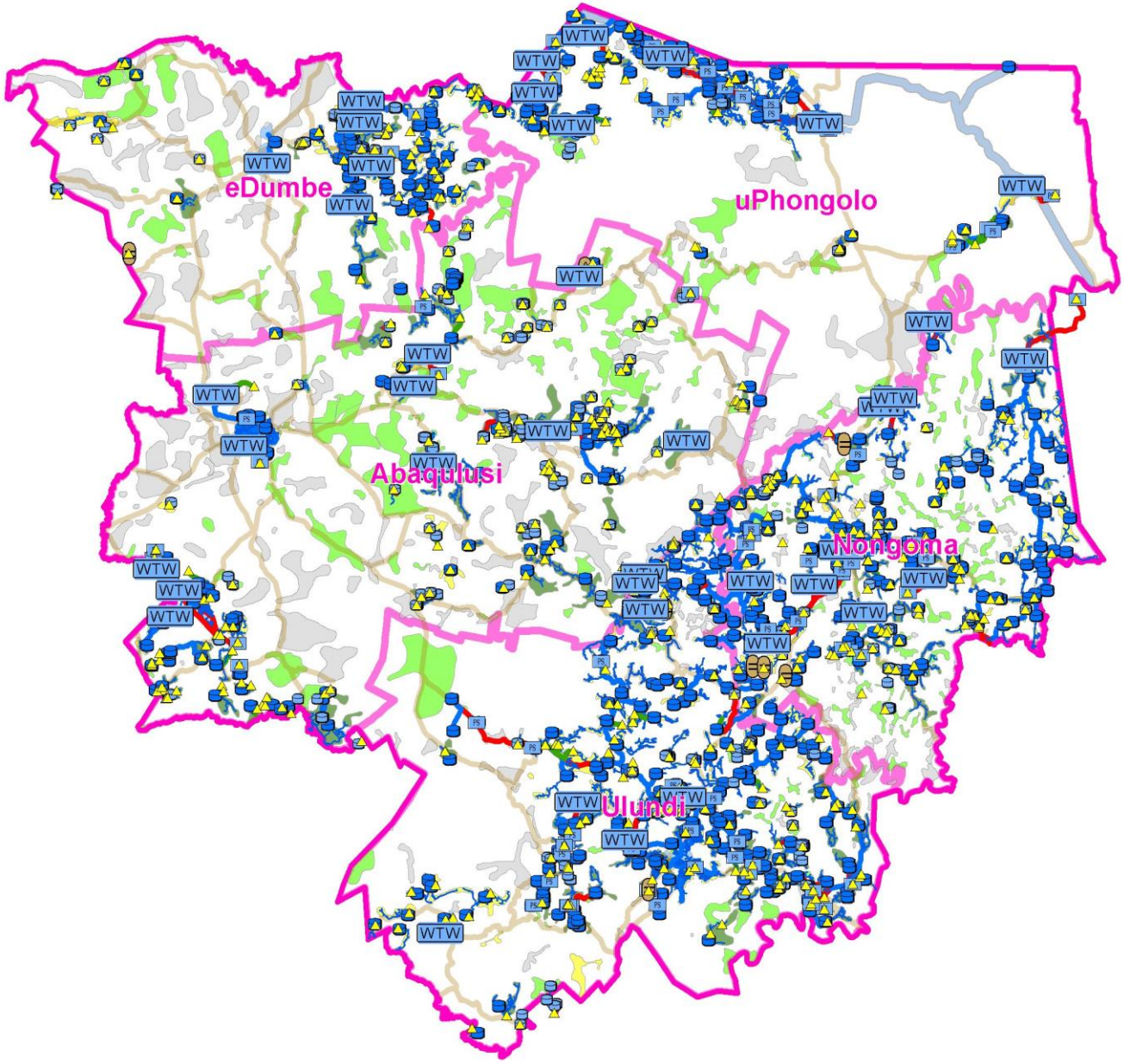
DISCLAIMER:

Map 18: Level of Accessibility to Water



Map 19: Water Services Infrastructure





Zululand District Municipality

IDP REVIEW 2026

EXISTING WATER INFRASTRUCTURE

Legend

Scheme Components
- Pump Station
- Source / Abstraction
- Storage - Jojo
- Storage - Res
- Treatment
- WTW

Scheme Pipes
- Reticulation
- Bulk Supply
- Rising Main
- Source

ZDM Roads
- Provincial
- National

WATER_LOS
- Not Served
- Rudimentary
- RDP
- Above RDP - Yard Conn
- Above RDP - Urban
- LM_Boundaries_2016

DATA SOURCES:

Zululand DM
Planning Dept & GIS Office

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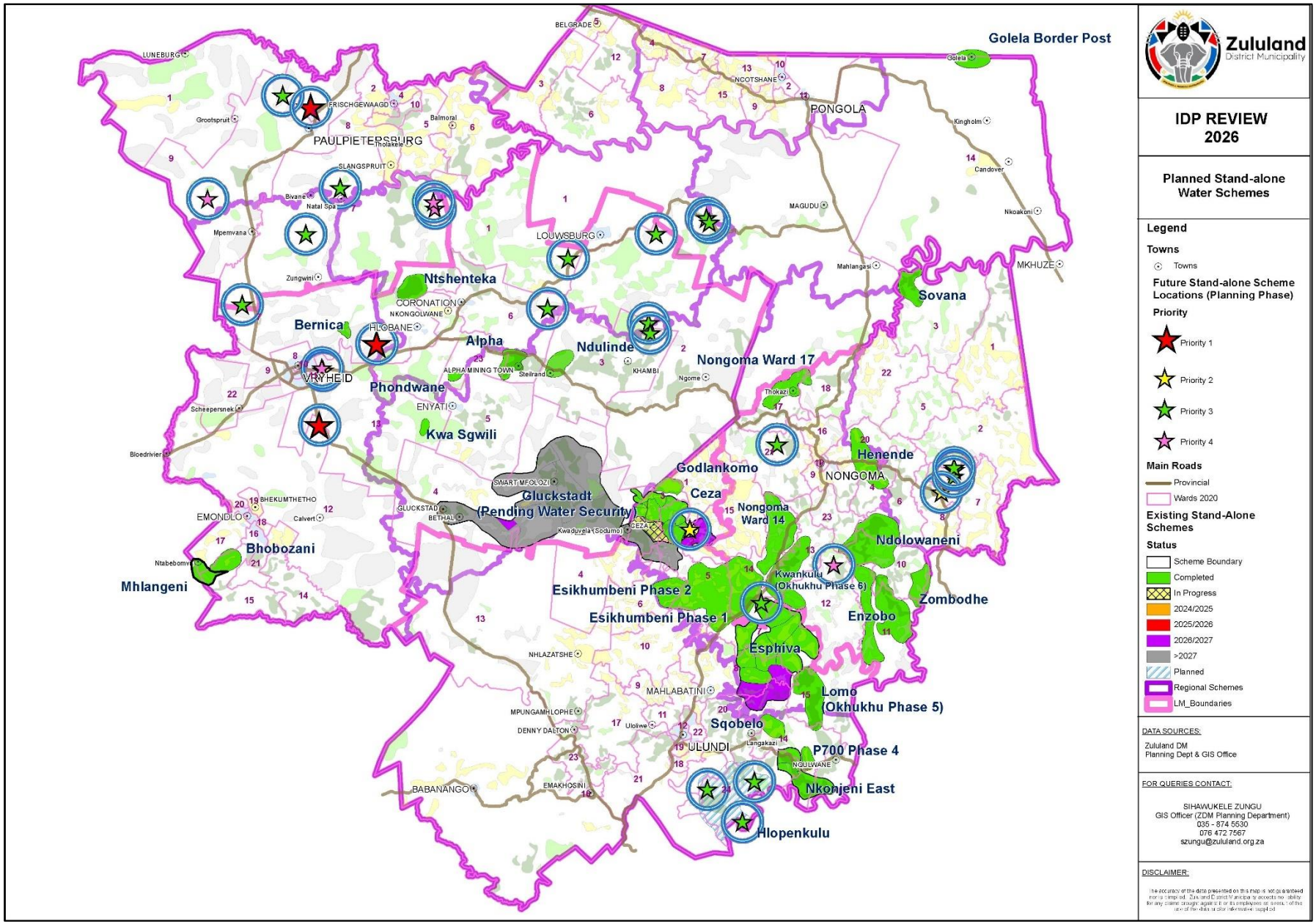
Zululand
District Municipality
IDP REVIEW
2026
Planned Stand-alone
Water Schemes
Legend
Towns
Towns
Future Stand-alone Scheme
Locations (Planning Phase)
Priority
Priority 1
Priority 2
Priority 3
Priority 4
Main Roads
Provincial
Wards 2020
Existing Stand-Alone
Schemes
Status
Scheme Boundary
Completed
In Progress
2024/2025
2025/2026
2026/2027
>2027
Planned
Regional Schemes
LM_Boundaries
DATA SOURCES:
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DISCLAIMER:
Golela Border Post
Ntshenteka
Bernica
Alpha
Ndulinde
Nongoma Ward 17
Sovana
Phondwane
Kwa Sgwili
Godlankomo
Ceza
Gluckstadt
(Pending Water Security)
Nongoma
Ward 14
Henende
Ndolowaneni
Bhobozani
Mhlangeni
Kwankulu
(Okhukhu Phase 6)
Zombodhe
Esikhumbeni Phase 2
Esikhumbeni Phase 1
Enzobo
Esphiva
Lomo
(Okhukhu Phase 5)
Sqobelo
P700 Phase 4
Nkonjeni East
Hlopenkulu
LUNEBURG
BELGRADE
NCOTSHANE
PONGOLA
FRISCHGEWAAGD
PAULPIETERSBURG
SLANGSPRUIT
LOUWSBURG
MAGUDU
MKHUZE
CORONATION
NKONGOLWANE
HLOBANE
VRYHEID
ALPHA MINING TOWN
KHAMBI
ENYATI
SMART MFOLOZI
GLUCKSTAD
BETHAL
EMONDLO
BHEKUMTHETHO
NONGOMA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
ULUNDI
NGULWANE
BABANANGO
EMAKHOSINI

4.1.2 Sanitation

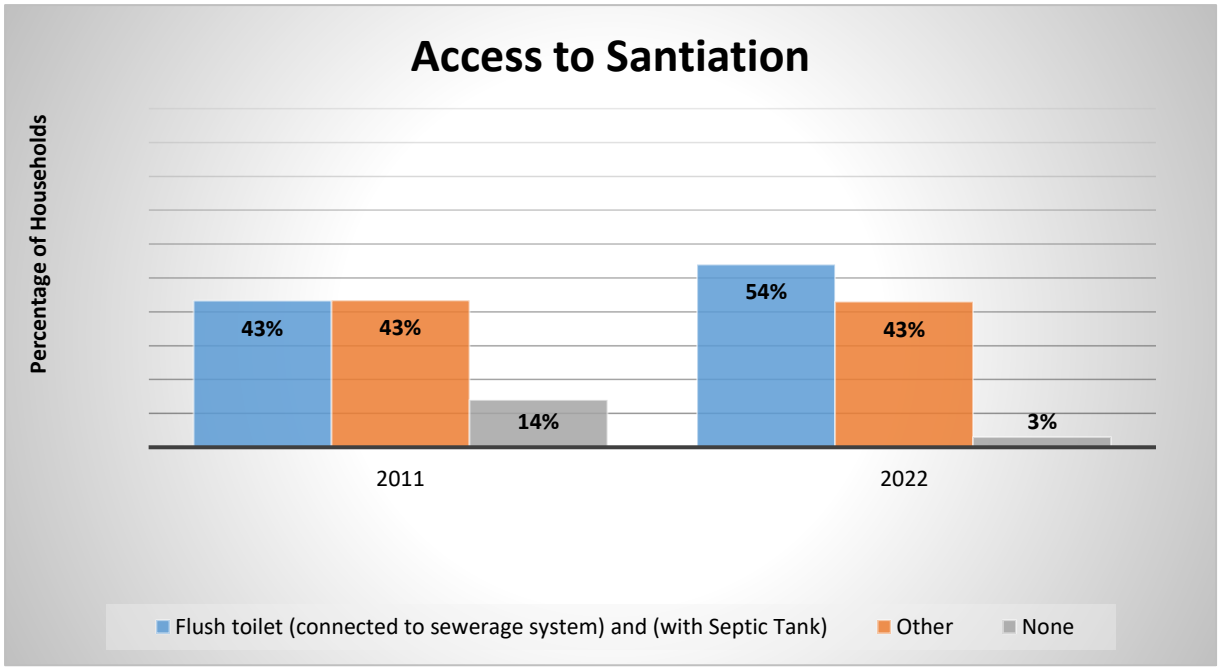
The access to sanitation in terms of a flushing toilet service is a major problem that the municipality is currently faced with, especially in the rural areas. As the table below indicates, there has been an increase in that service by more than 10% in 2022 compared to 2011 as there was also an increase in the number of households in that period. However, the use of other toilet systems remained the same over this same period at 43.4%. A positive to note is the decrease of more than 10% in the category of none, indicating that more households now have access to some to a flush toilet system.

Table 9: Access to Sanitation

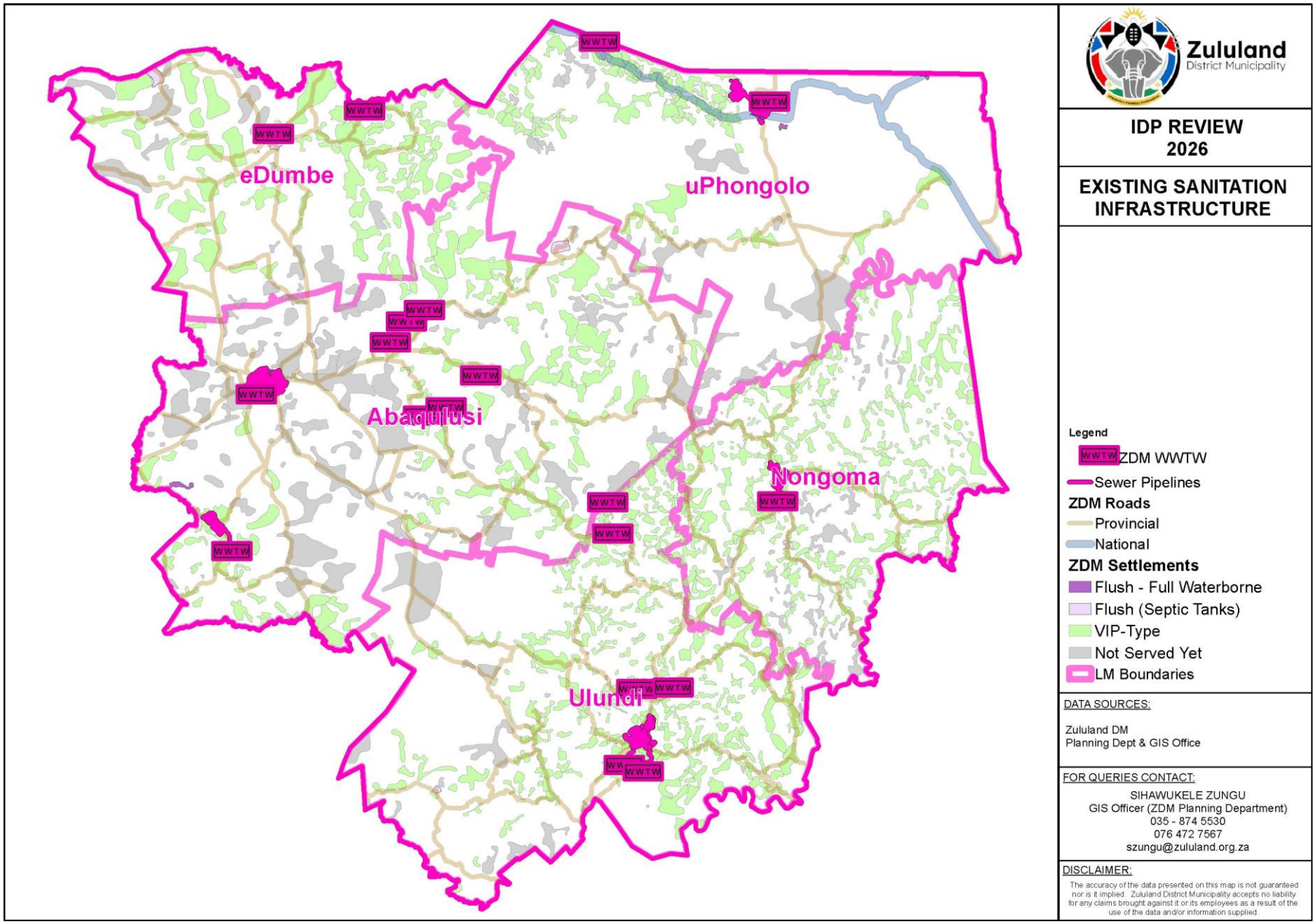
Access to Sanitation	Census 2011	Census 2022
Number of Households	43784	50633
Flush toilet (connected to sewerage system) Flush toilet (with septic tank)	18959 (43.3%)	27321 (54%)
Other (• Chemical toilet • Pit toilet with ventilation (VIP) • Pit toilet without ventilation • Bucket toilet • Other • Ecological toilet (e.g. urine diversion, enviroloo, etc.)	19012 (43.4%)	21972 (43.4%)
None	5813 (13.3%)	1339 (2.6%)

Source: Stats SA Census 2022

Figure 7: Access to Sanitation



Sanitation services in Abaqulusi municipality is similar to that of the water as the function is split between the District municipality who is responsible for the rural areas and the local who is responsible for the urban areas. The maps below represent the existing Sanitation Infrastructure, Operators, Level of Sanitation Services, Level of Accessibility to Sanitation and planned Rudimentary Projects within the Abaqulusi Boundary.


Zululand
District Municipality
IDP REVIEW
2026
EXISTING SANITATION INFRASTRUCTURE
eDumbe
uPhongolo
Abaqulusi
Nongoma
Ulundi
Legend
WWTW ZDM WWTW
Sewer Pipelines
ZDM Roads
Provincial
National
ZDM Settlements
Flush - Full Waterborne
Flush (Septic Tanks)
VIP-Type
Not Served Yet
LM Boundaries
DATA SOURCES:
Zululand DM
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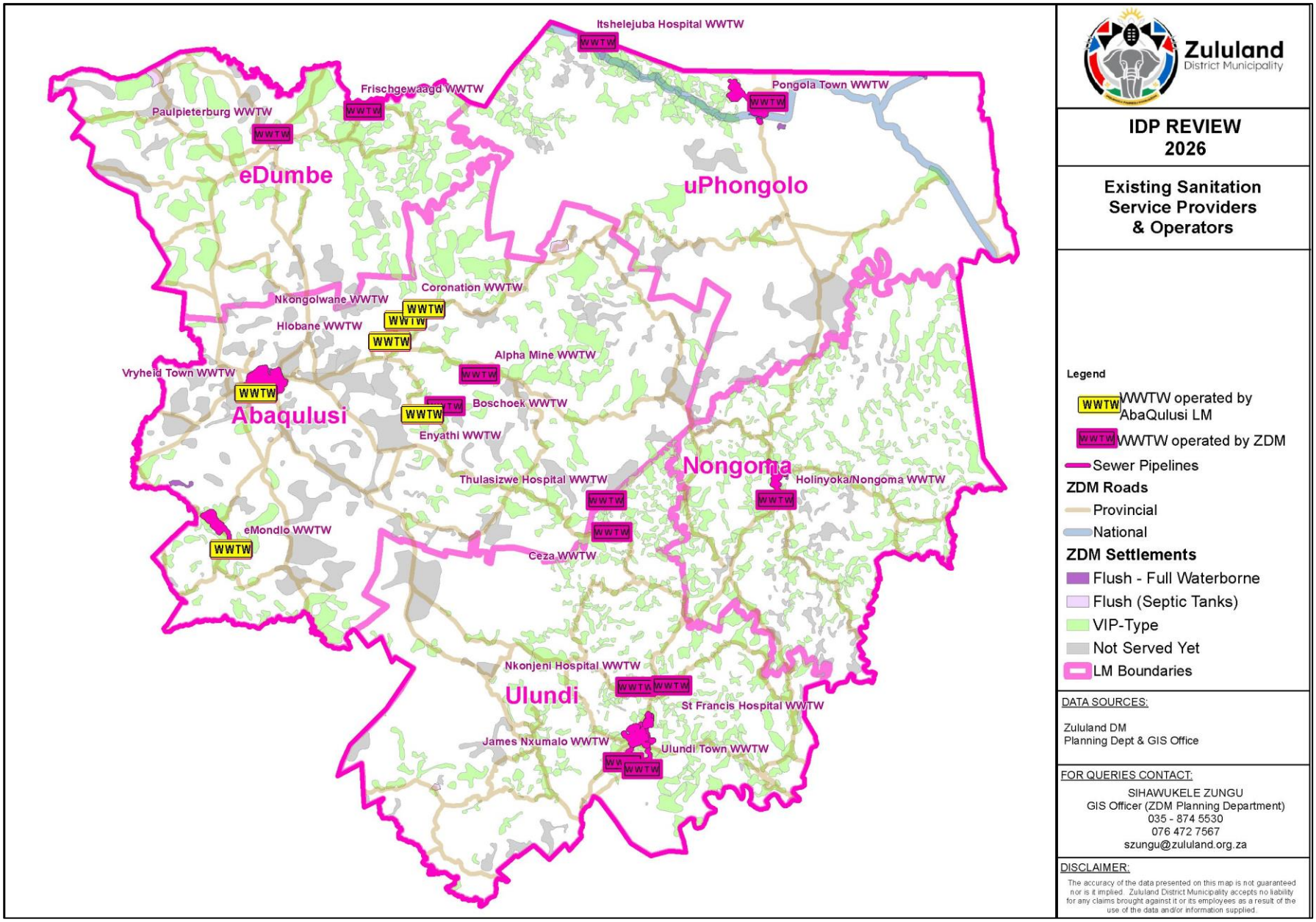
Itshelejuba Hospital WWTW
Pongola Town WWTW
Frischgewaagd WWTW
Paulpieterburg WWTW
eDumbe
uPhongolo
Coronation WWTW
Nkongolwane WWTW
Hlobane WWTW
Alpha Mine WWTW
Vryheid Town WWTW
Abaqulusi
Boschoek WWTW
Enyathi WWTW
Nongoma
Holinyoka/Nongoma WWTW
Thulasizwe Hospital WWTW
eMondlo WWTW
Ceza WWTW
Nkonjeni Hospital WWTW
Ulundi
St Francis Hospital WWTW
James Nxumalo WWTW
Ulundi Town WWTW
Zululand
District Municipality
IDP REVIEW
2026
Existing Sanitation
Service Providers
& Operators
Legend
WWTW operated by AbaQulusi LM
WWTW operated by ZDM
Sewer Pipelines
ZDM Roads
Provincial
National
ZDM Settlements
Flush - Full Waterborne
Flush (Septic Tanks)
VIP-Type
Not Served Yet
LM Boundaries
DATA SOURCES:
Zululand DM
Planning Dept & GIS Office
FOR QUERIES CONTACT:
SIHAWUKELE ZUNGU
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035 - 874 5530
076 472 7567
szungu@zululand.org.za
DISCLAIMER:
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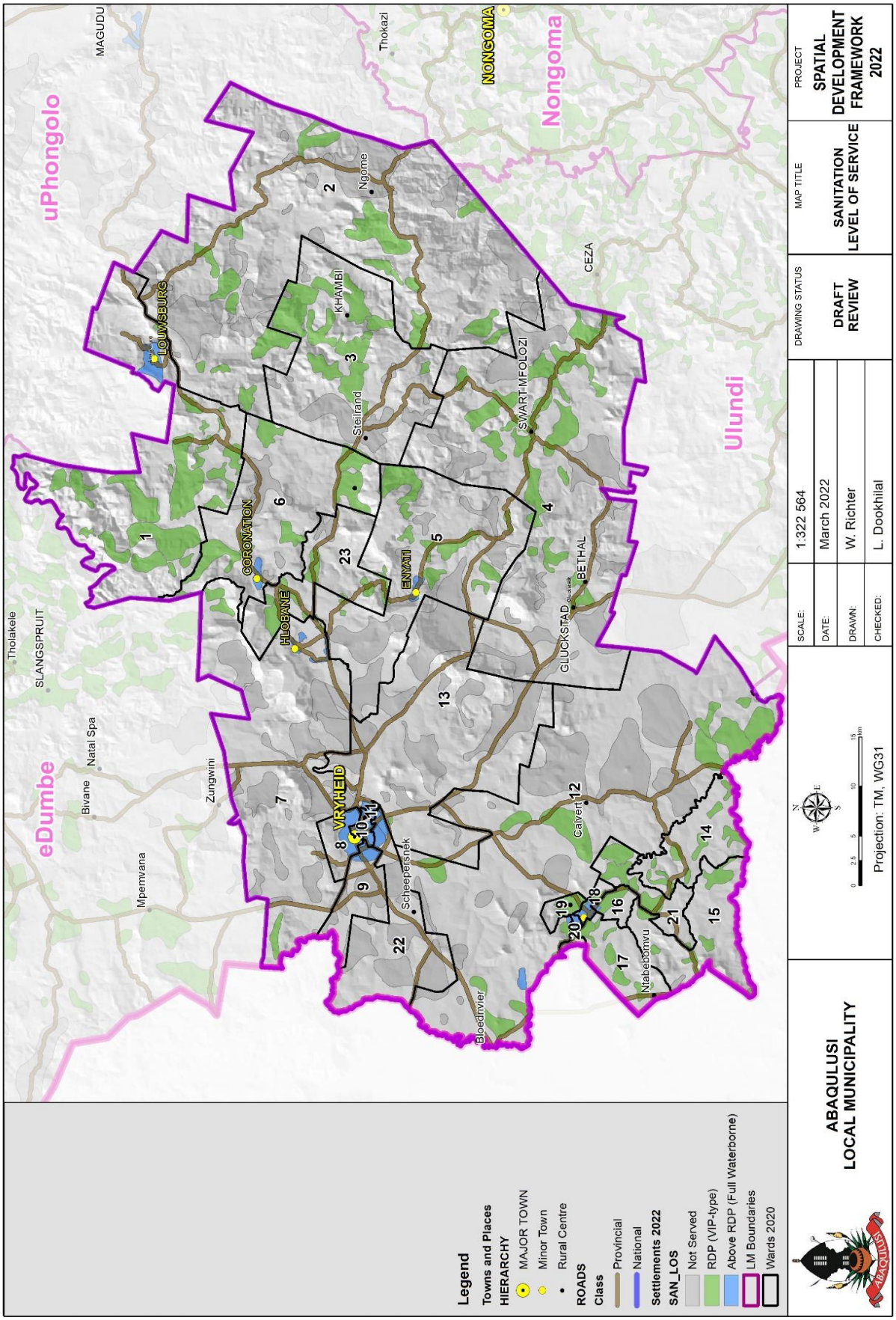
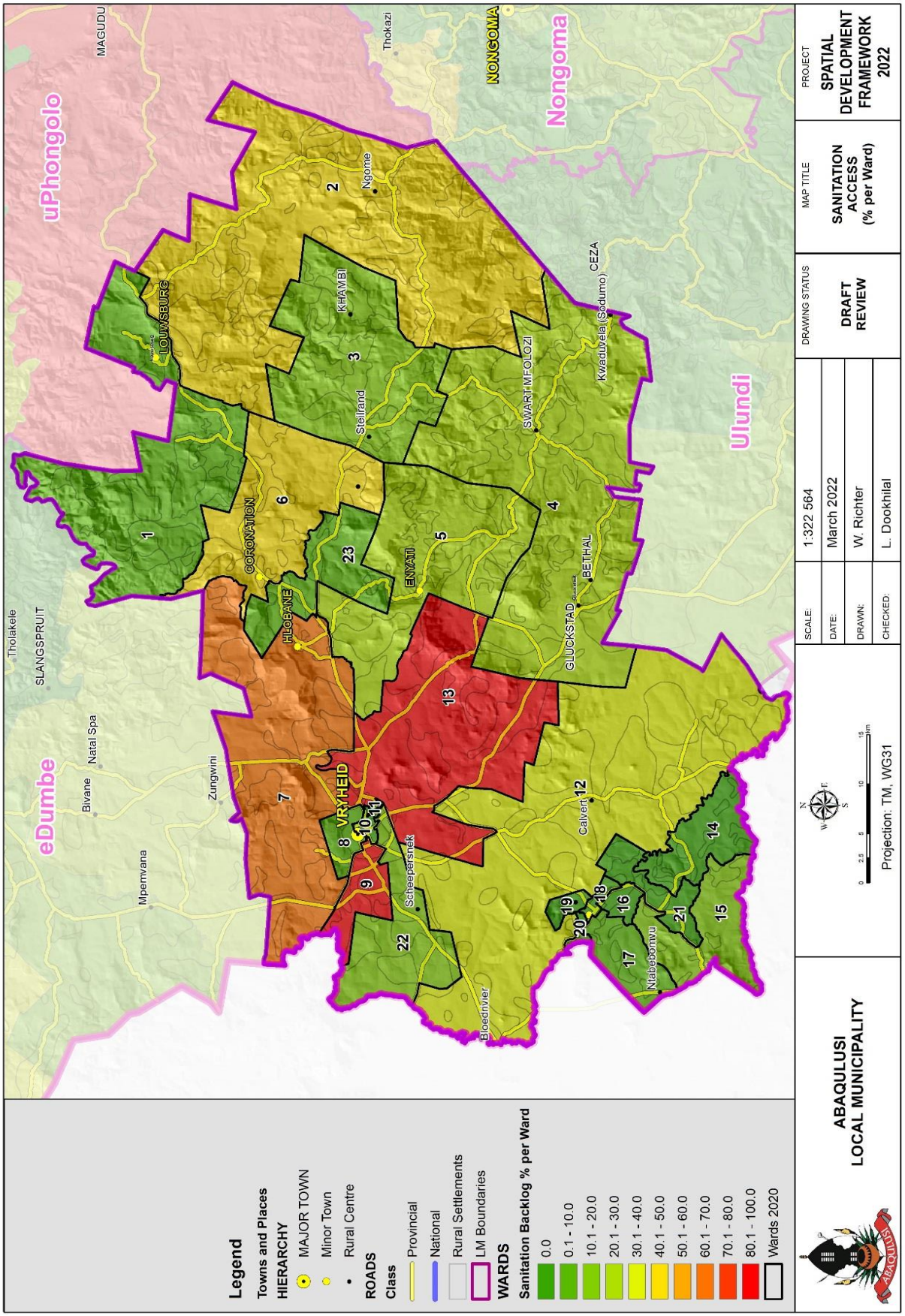
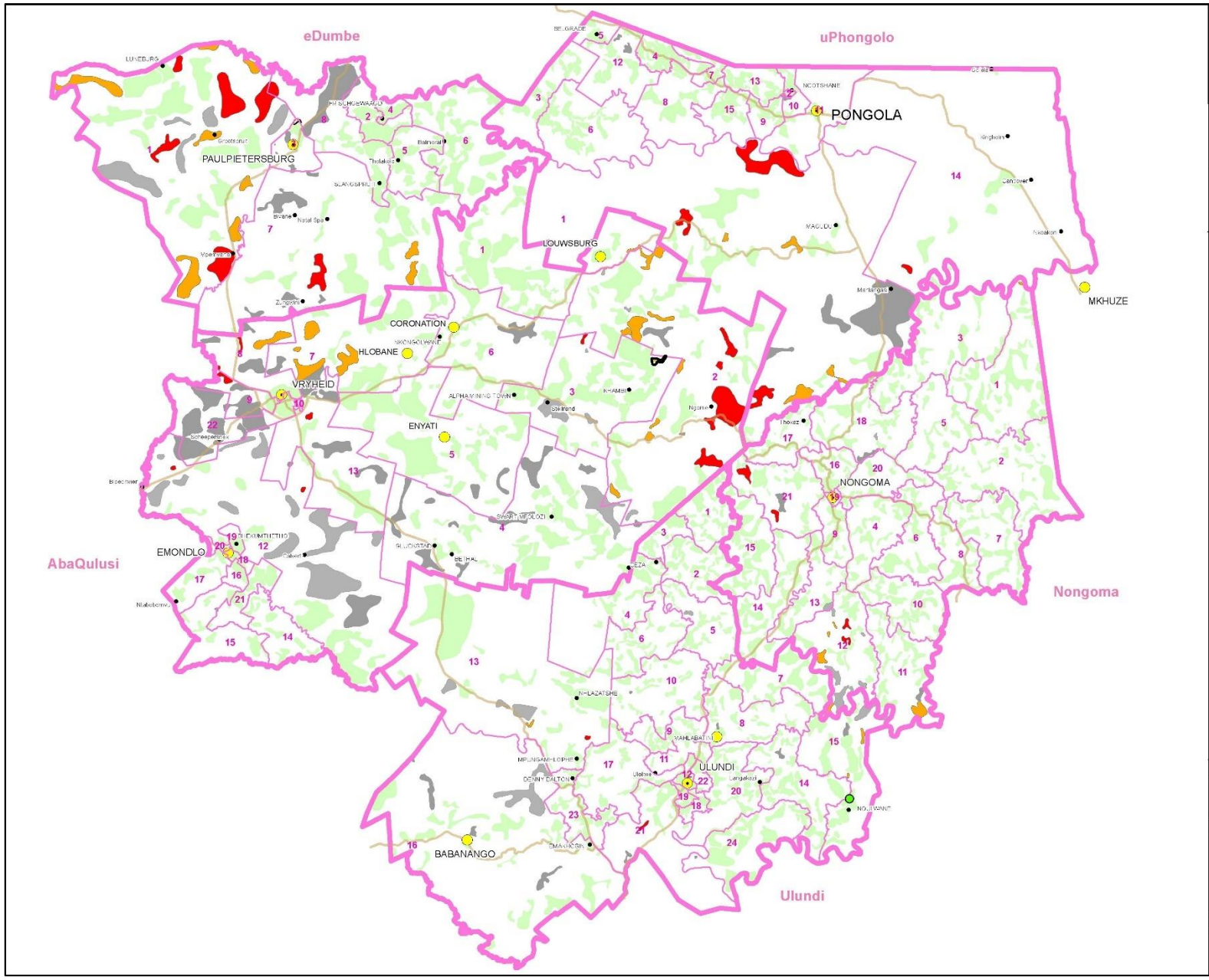
Map 20: Level of Sanitation Services



Map 21: Level of Access to Sanitation





Zululand District Municipality

IDP REVIEW 2026

Planned Rudimentary Interventions

Legend

Rudimentary Rollout

- SERVED
- In Progress
- 2025/2026
- 2026/2027
- >2027

DATA SOURCES:

Zululand DM
Planning Dept & GIS Office

FOR QUERIES CONTACT:

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4.1.3 Current Water and Sanitation Operations within Abaqulusi

The table below is a reflection of the Water and Sanitation infrastructure within Abaqulusi Municipality which is utilised on a daily basis to ensure that the communities within the municipality are serviced accordingly. The challenges highlighted depict the difficulties that the Water and Sanitation department is continuously faced with.

Areas served	Water source	Description of the scheme	Challenges
Mondlo Township, section A and B, ZDM areas i.e. Bhekumthetho, amadressi, Khethelo, 1010, oneline, Maria	Raw water is abstracted from Mondlo Dam	The water treatment is located in Mondlo in eZingadini. The plant has a design capacity of 12 ML/day but operates at about 8 ML/day. The plants is operated through shift system. The plant is a conventional chemical treatment plant that uses clarification and filtration	• Water loss: plant water loss are a high as 30% due to that the recycle backwash pumps are not installed • Water loss on the reticulation due to erroneous connection of the old reticulation network to the new reticulation network • Plant operating capacity is exceeded by the demand
Mondlo sewage plant and reticulation	Receives wastewater from Mondlo Township A and B	The plant has a design capacity of 8 ML/day. The plant operates through a shift. The plant has a head of work and an oxidation ditch	• A number of unit processes are not operational due to breakdowns i.e. aerators, drying beds and head of works. The plant requires refurbishment • Aging infrastructure which result in spillages of sewage
Bloemveld: Vryheid town, Bhekuzulu and Lakeside township	Receives raw water from Bloemveld dam	The plant has a design capacity of 12 ML/day but operates at 6 ML/day due to breakdowns and incomplete project of filter refurbishment. There is also bottleneck on the clarify	• The plant is not operational due to a number unit processes that are not operation. • There are only four pressure filters that are used instead of twelve. • Clarify scrappers are not functional. The plant condition is poor • Air blower are not operational
Klipfontein: Vryheid town, Bhekuzulu and Lakeside township	Receives raw water from the Klipfontein dam	The plant has a design capacity of 45 ML/day however it is operated at 15 ML/day to low demand	• There are no standby pumps at the raw water pump station • There is no standby pump on the Highlift pump station • The electric panel has to be installed from the standby pump of the Highlift pump station
Potable water reticulation	Receives water from the Bloemveld and Klipfontein WW	The network comprises of various pipe sizes ranging from 200mm to 50mm. the network has old asbestos pipeline and some sections have over the years been replaced with PVC and HDPE	• Old asbestos pipes that keeps on breaking resulting in high overtime cost in the reticulation teams • Unavailability of funds to do infrastructure rehabilitation project
Sewage reticulation	Sewage from Vryheid town,	The system has four pump stations.	• Old asbestos pipeline that result in pipe burst

networks and pump stations	Bhekuzulu and Lakeside township		
Hlobane water system	Hlobane and Vaalbank	System has a small dam. The plant has a design capacity of 1 ML/day. Water is pumped from the dam and final water is pumped from the onsite reservoir to outstation reservoirs	• Iron and manganese in the raw water result in water quality problems in the area. The plant requires modification • Aging infrastructure
Hlobane sewage	Hlobane and Vaalbank	System comprise of a head of works and an oxidation ditch. Final discharge is disinfected with sodium hypochlorite	• Equipment failure i.e. aerators • Aging infrastructure
Coronation water system	Coronation dam	Water is pumped from the dam to the treatment works. Final water is then distributed to the command reservoir. The plant has a design capacity of 1 ML/day	• Iron and manganese problem in the final water to consumers • There is no standby pump at the raw water abstraction point. • The dam has been always below 35% since the drought of 2014 to 2017.
Wastewater treatment plant and sewage reticulation	Coronation township	The plant treats at least 800 kL/day. The network pipelines are asbestos pipe and some section are steel pipes that were installed by the mines	• The plant is total not functional • There are no treatment processes that are operating satisfactory • The network pipeline blockage
Louwsburg	Louwsburg dam	The plant has a design capacity of 1 ML/day	• The plant has three pressure filter which requires sand replacement. This is due to mudballing overtime on these types of pressure filter • Dam has a low yield. The dam is usually run dry in winter

4.1.4 Planned Water and Sanitation Projects – Repairs and Maintenance

The table below reflects the planned Water and Sanitation projects within the Abaqulusi Municipality which is to be implemented in the next financial year, 2026/2027. ***The municipality will confirm a budget during the development of the final 2026/2027.***

Project Description	Water and Sanitation Budget
Repairs to buildings at waterworks	R10 000 000
Public ablutions	
Waste Water pump stations	
Waste Water reticulation	
Waste Water Treatment works - contact tanks Klipfontein	
Waste Water Treatment works - contact tanks Coronation	
Emergency repairs - waste water	
Water - dams	
Water - pump stations	
Water - Reservoirs	

Water - Reservoirs - Industrial reservoir	
Water - Boreholes	
Water - Bulk main - AC replace Klipfontein to main reservoir	
Water - Bulk main - emergencies	
Water - Distribution - Klipfontein WTW refurbish filter gallery	
Water - Distribution - Bloemveld WTW refurbish filter gallery	
Water - Distribution	
Water Treatment works - emergencies	
Total Budget	**R10 000 000**

4.2 Solid Waste Management

The proportion of households that do not have access to refuse removal services were found to be about 7% during the Census 2022. Just less than two percent (2%) of the households had access to communal refuse dump or a central point of collection. Over 54% of the households had the refuse removal by the local authority while almost 36% of households made use of their own refuse dump. It is clear from the table below that the access to refuse collection has increased between the periods 2011 to 2022, however there is still a high number of households that require access to refuse collection.

Table 11: Access to Refuse Service

Access to Refuse Service	Census	Census
	2011	**2022**
Number of Households	43 299	50 633
Removed from local authority/private company at least once a week	17985 (42%)	27 798 (54.9%)
....less often	434 (1%)	
Communal refuse dump	511 (1%)	868 (1%)
Own refuse	20764 (48%)	18 344 (36%)
Access to Refuse Removal		
No rubbish disposal	2728 (6%)	3 623 (7%)
Other	878 (2%)	

Source: STATS SA CS 2016

The municipality currently collects refuse in urban areas only, namely; Vryheid, eMondlo, Coronation, Hlobane, Vaalbank, Bhekuzulu, Nkongolwane, Louwsburg, Lakeside, Thuthukani, Sasko. Hlobane Hostel, Ithala, Bhokwe, Gadlaza and Cliffdale.

The function of refuse removal is currently being outsourced due to capacity and financial constraints within the municipality. All the existing dump sites are deemed to be illegal as the Vryheid landfill site is the only legally recognised one within the municipality. Other dumpsites underwent an assessment in the past and licenses for closure of in Louwsburg, Coronation and KwaMnyathi were obtained.

The municipality owns a waste disposal site with two staff members and outsourced security personnel. The landfill site is operational and is being further developed to improve functionality and efficiency. It is licensed as a Category B site with a lifespan of 20 years which was issued in 2011 and expires in 2031. The site also undergoes regular internal and external audits.

In rural areas individuals tend to dispose of waste in pits in their yard and in some areas communal dumping areas are utilized. This can however lead to associated health problems for individuals living in these areas. The development of an Integrated Waste Management plan (IWMP), which is currently in a reviewing phase by EDTEA explores the need to extend the refuse removal services to the rural areas as well as identifying potential drop-off or buy-back centres sites in other areas around Abaqulusi. The Municipality is advised to access the Municipal Infrastructure Grant (MIG) 10 % allocation to procure yellow fleet equipment, which is essential for improving service delivery and supporting environmental management functions. Moreover, AbaQulusi has a designated Waste management officer (Abaqulusi Environmental Manager) who co-ordinates waste management activities in the manner set out in the national waste management strategy established in terms of Section 6 of NEMA.

AbaQulusi Municipality identifies the need for a comprehensive Waste Minimisation Strategy aligned to the National Environmental Management Act: Waste Act. To prioritises waste reduction at source, expansion of refuse removal services to under-served rural wards, and mapping of illegal dumping hotspots through monitoring, signage and enforcement.

The IWMP was reviewed by the environmental department and subsequently submitted to EDTEA for comments and input and it was adopted by council on the 28 May 2025. The implementation of the IWMP is currently in progress.

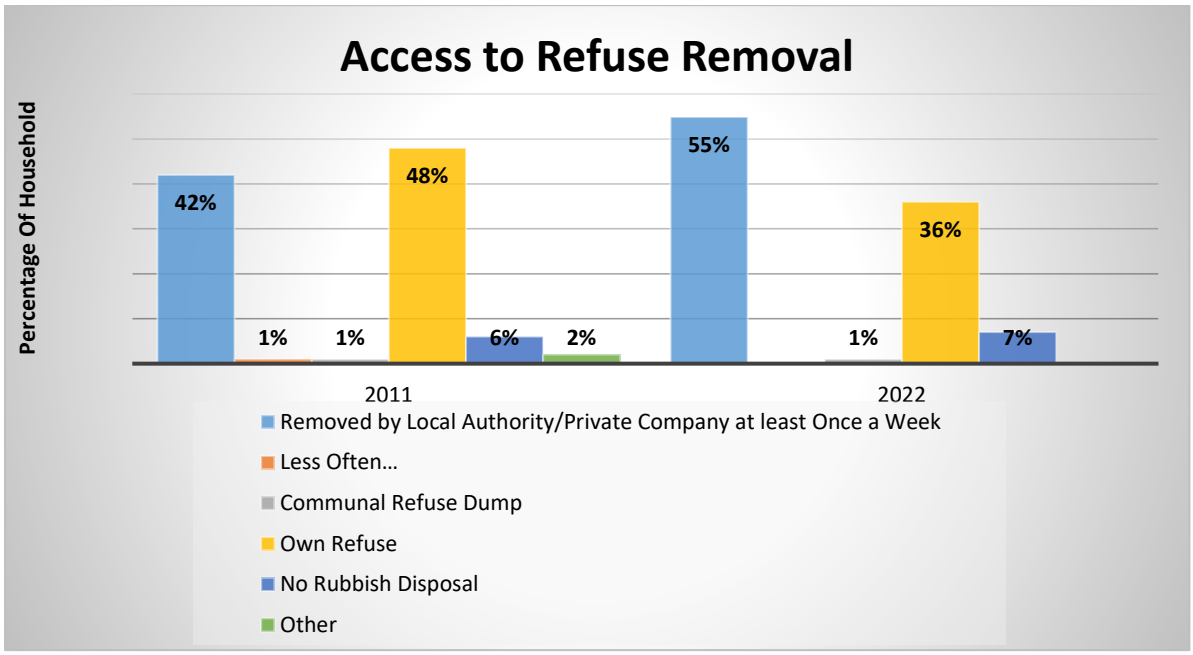
Environmental By-Laws

The Environmental By-Laws was gazetted in 2009 which are in a process to be reviewed.

Forums attended by Abaqulusi Municipality (Environmental Services Department):

- Kwa-Zulu Natal Pollution and Waste Forum
- Zululand Districts Environmental Committee
- Pollution and Waste Forum

Figure 8: Access to Refuse Service



4.2.1 Recycling

Recycling is the process of converting waste materials into reusable objects to prevent waste of potentially useful materials, reduce the consumption of fresh raw materials, energy usage, air pollution and water pollution by decreasing the need for conventional waste disposal and lowering greenhouse gas emissions compared to plastic production. Recycling is a key component of modern waste reduction and is the third component of the "Reduce, Reuse and Recycle" waste hierarchy.

There are numerous benefits to recycling which has been identified around AbaQulusi we do encourage residents to separate their waste using the current black plastic bags for waste until we get a hold of coloured plastic bags that will assist in waste separation at source. Recycling not only benefits the environment but also have a positive effect on the economy and local residences. There is a multitude of benefits that come from recycling as well as tons of items that can be recycled. The Municipality is also reporting on SAWIS as reporting tool or system on recycling and waste entering the landfill site.

Environmental Benefits

- ✓ By recycling, people can prevent millions of tons of material from entering landfills saving space for garbage that cannot be re-purposed. Landfills not only pollute the environment but also hampers the beauty of the Municipality.
- ✓ The pollutants that are released into the air and water can be greatly reduced with an increase in recycling.
- ✓ Recycling reduces the greenhouse gas emissions into the atmosphere.
- ✓ Recycling keeps litter overflow to a minimum keeping the area looking beautiful and environmental friendly.
- ✓ Reporting on SAWIS which assist the Municipality to know the income of waste.

Economic Benefits

- ✓ Recycling creates job opportunities.
- ✓ Recycling capacitates businesses which are privately owned

4.2.2 Environmental Awareness Campaigns

Several clean-up campaigns, greening initiatives, and environmental awareness and education programmes have been successfully conducted across all 24 wards within AbaQulusi Municipality. These initiatives primarily focused on schools, churches, community halls, and municipal buildings to promote environmental sustainability and community participation. Normally the campaigns are targeting learners, community members, councillors / ward committee, traditional leaders etc. However, there is still an outcry of areas that have been converted to illegal dumps, litter, dirty and un-friendly environment. Abaqulusi LM environmental services in partnership with Department of Forestry, Fisheries and the Environment through its different programmes which include Local Government Support (LGS), Municipal Environmental Graduate Program (MEGP) and the Municipal Graduate Program (MGP), CWP and EDTEA in conducting environmental education and awareness and clean-up campaigns in making sure that the AbaQulusi community is clean and environmentally friendly.

The main purpose of environmental education and clean-ups are to sensitize the public on the importance of a clean environment both in and out of their homes, to encourage participation in the ownership of keeping a clean community and safeguarding their health, reduce the incidences of illness of humans and animals and promote a clean environment.

It is recommended to also have Ward-based Environmental Champions to support behavioural change and community reporting of illegal dumping activities.

4.2.3 Environmental Planning, compliance and enforcement

AbaQulusi Municipality has no Environmental Management Inspector (EMI) who deals with environmental compliance and enforcement aspects. Abaqulusi LM must communicate with EDTEA to ensure that the Environmental Manager is trained and appointed as an EMI to oversee environmental compliance and enforcement duties. Environmental Impact Assessment applications are being reviewed by internal staff and DFFE staff (LGS, MEGP and MYG). Air Quality assessment was conducted within AbaQulusi with assistance from EDTEA

However, the municipality must ensure that all environmental vacancies are filled in accordance to the approved organogram. This will ensure the municipality's compliance with its environmental obligations and duties.

4.2.4 EPIP Programmes

EPIP programmes by DEA focus on infrastructure related projects that contribute towards the environmental protection, conservation and sustainability, whilst creating work opportunities, and providing skills development to enable beneficiaries to secure permanent employment. There are number of programmes that DEA has assisted AbaQulusi with: Clothing / Sewing, Landscaping, horticulture, Painting, and also the newly implemented Green Good Deeds Programme which saw the appointment of a Youth Environmental Coordinator within Abaqulusi LM focusing on waste related challenges.

Upcoming projects:

- ✓ Greening of open spaces
- ✓ Rehabilitation of Landfill site
- ✓ Land-care / Rehabilitation of land
- ✓ Environmental Awareness Education
- ✓ Clean-up Campaigns

The Department of Forestry, Fisheries, and the Environment (DFFE) is currently putting projects into action as part of the Municipal Environmental Graduate Programme (MEG), which comes to an end in July 2027. Municipal Graduate Program (MGP) placements, which ends in June 2026 and assists with a variety of municipal functions. These programs make a significant contribution to the Municipality's capacity building, skill development, and strengthening of institutional and administrative support.

One Million Tree Planting, identification of wards with alien invasive species and low -cost housing Greening projects were implemented.

Additional IWMP-Aligned Projects

- ✓ Establishment of additional waste drop-off centres in rural wards
- ✓ Rehabilitation and closure of illegal dump sites.
- ✓ Implementation of a municipal composting pilot project for organic waste diversion
- ✓ Expansion of community cooperatives in waste sorting and recycling

The municipality should establish and implements an **Alien Invasive Plant Control Programme** to effectively manage and control the spread of alien plant species that have increasingly become a concern across various wards within Abaqulusi Municipality. This will address issues of alien invasive species and the fight against climate change.

The uncontrolled spread of invasive alien plants poses significant environmental challenges, including the degradation of natural ecosystems, reduced water availability, increased fire risk, and loss of biodiversity. Implementing a structured control programme will contribute to environmental protection, improved land management, and enhanced community well-being.

Issue	Indicators	Underlying Causes	Effects	Strategies	Responsible department	Priorities
1. Waste - Illegal Dump Site Removal	Areas filled with litter	• Littering • Improper environmental • education • Lack of waste receptacles • Increasing population • Lack of awareness • Lack of waste disposal sites	• High clean-up costs for municipalities • Injury to people • Animals • Disease outbreaks • Water pollution • Land degradation • Air pollution	1) Enforcement of waste policy and byelaws. 2) Environmental Awareness campaigns 3) Provide bins in hotspot areas 4) Separation of waste at the source to reduce the amount of waste going to the landfill site. 5) Promote waste hierarchy. 6) Instllation of signage	ZDM Municipality EDTEA DFFE DOH DWA	High The number of illegal dumps is increasing; this has a negative impact on the environment. These illegal dump site also pose a threat to human health.
2. Bush burning	Area burnt	• Need for pasture • Ignorance • Scare away vermin	• Loss of biodiversity • Soil erosion & • degradation • Bush burning causes disease to plants. • Soil loses ability to absorb and retain water.	1) Sensitize communities. 2) Implement and enforce local byelaws using strong penalties for transgressors. 3.) Involve community participation and involvement of controlling bush burning	DOA Municipality EDTEA SANBI Disaster	High Bush burning affects the different types of plants and animals that are found in a specific area or habitat.
3. Alien Invasive plants	• Reduced water sources • Lack of local plant species	• People planting Alien Invasive plants. • International black market.	• Impact on the diversity of local species • Change fire behavior. • Alter vegetation structure • Loss of biodiversity • Reduce agriculture activity • Water depletion	1) Establishment of alien invasive species programmes. 2) Environmental Awareness	EDTEA DFFE DOA DWA SANBI ZDM Municipality EKZNW	Medium They use more water than indigenous plants, which affects stream flows and groundwater. Large alien invasive trees stop sunlight from reaching the smaller plants, which may affect their growth.

Issue	Indicators	Underlying Causes	Effects	Strategies	Responsible department	Priorities
4. Deforestation	Reduced forest area	• Infrastructure expansion • High need of forest • Products • High population increases • Poverty	• Reduced forest products • Soil erosion • Bio-diversity loss • Water cycle • Climate change • Desertification	1) Enforcement of Forestry policy and bylaws. 2) Training and sensitization of local communities 3) Establishment of tree nursery beds and home woodlots 4) Effective Monitoring and Evaluation of the forest resource, trends and rates	DFFE EDTEA Municipality ZDM	Medium The loss of trees and other vegetation can have negative impact to the environment.

Issue	Indicators	Underlying Causes	Effects	Strategies	Responsible department	Priorities
5. Soil Erosion & loss of Fertility	• Reduced amount of crop yield • Gullies and pot holes on roads	• Inappropriate Agricultural • Practices • Terrain • Nature of soils • Infrastructure development	• Decreased crop yields • Decreased income from agriculture • Increased road • Maintenance expenditure	1) Sensitisation and farmer training on modern farming techniques. 2) Formulate local agricultural by-laws, which must be implemented and enforced. 3) Demonstration farms, visual aids, radio broadcasts, farmer exchange visits and farm competitions 4) Provision of seedlings, and improved crop varieties, backed up with marketing expertise 5) Initiate agricultural education and provide training to subsistence farmers 6) Planting indigenous trees	Municipality DOA ZDM EDTEA	Low Erosion can happen when the grass and plants that covers the land is removed, thus causing the fertile top soil to become loose. Erosion can cause our rivers to become full of silt.

4.3 Transportation Infrastructure

4.3.1. Road Network

AbaQulusi Municipality is not adjacent to any major National trade and transportation route. However, it enjoys a relatively good level of access at a Provincial and regional level. This allows for a smooth flow of goods and movement of people in and out of the area. The R34 is the primary transportation route within the area. It runs through Zululand from the N2 and Richards Bay in the south through Ulundi, Vryheid and Paulpietersburg to Mpumalanga and Gauteng. The R69 on the other hand, runs east-west through the northern part of the municipal area.

It carries large volumes of local and regional traffic and links centres such as Vryheid, Hlobane, and Louwsburg and eventually joins to the N2 near uPhongolo. The road network within AbaQulusi Municipality reflects the apartheid planning system. The former whites' only areas

are characterized by high quality tarred roads and well developed district roads. The quality of roads in most previously black only areas is generally poor and requires substantial upgrading and maintenance. This has a negative impact on the development of these areas as it is well known that access play a pivotal role in economic development. In addressing the issue of accessibility in rural areas, the Zululand District Municipality has developed a District Rural Roads Asset Management Plan which would guide the rehabilitation and upgrade of all rural roads within the district.

The current Roads network consists of asphalt, paved, gravel and dust or informal roads. The Municipality is currently reducing the backlogs of upgrading gravel roads through as well rolling out repairs and maintenance on a daily basis, however most of the Vryheid CBD roads are showing signs of distress and are in need of rehabilitation. An estimated cost of R156 900 000 is required to repair and maintain 143km of paved roads within the Abaqulusi area.

In its efforts to repair and maintain the existing road network within the municipality, a budget of R10 million has been allocated for the 2026/2027 financial year.

Project Description	Budget
Repairs to workshop	**R10 000 000**
Roads - pothole patching	
Roads - grading of gravel roads	
Road Sign material	
Stormwater drains	
Painting of roads	
Pavements	
Bridges	
Total Budget	**R10 000 000**

4.3.2. Rail

AbaQulusi Municipality does not have an established public rail transport system. However, there is a railway line that runs through the area connecting the coalfields with areas such as Mpumalanga and Richards Bay. It is used mainly to transport goods between these centres. It is passes through AbaQulusi in a north-south direction and at Vryheid and then branches off to the west to Hlobane.

4.3.3. Air Transport

Although Vryheid is a district regional centre, it does not have a well-established air transport system. A small airport/landing strip is located in Vryheid. It is built to the standard set by the Civil Aviation Authority but is no longer licensed due to budgetary constraints. It is capable of carrying limited cargo. This facility should be seen as an opportunity for the development of the agricultural and tourism sectors. This is particularly important since the area has been identified at a Provincial level as having potential for agricultural development (PSEDP, 2007), and the potential link with Dube Trade Port.

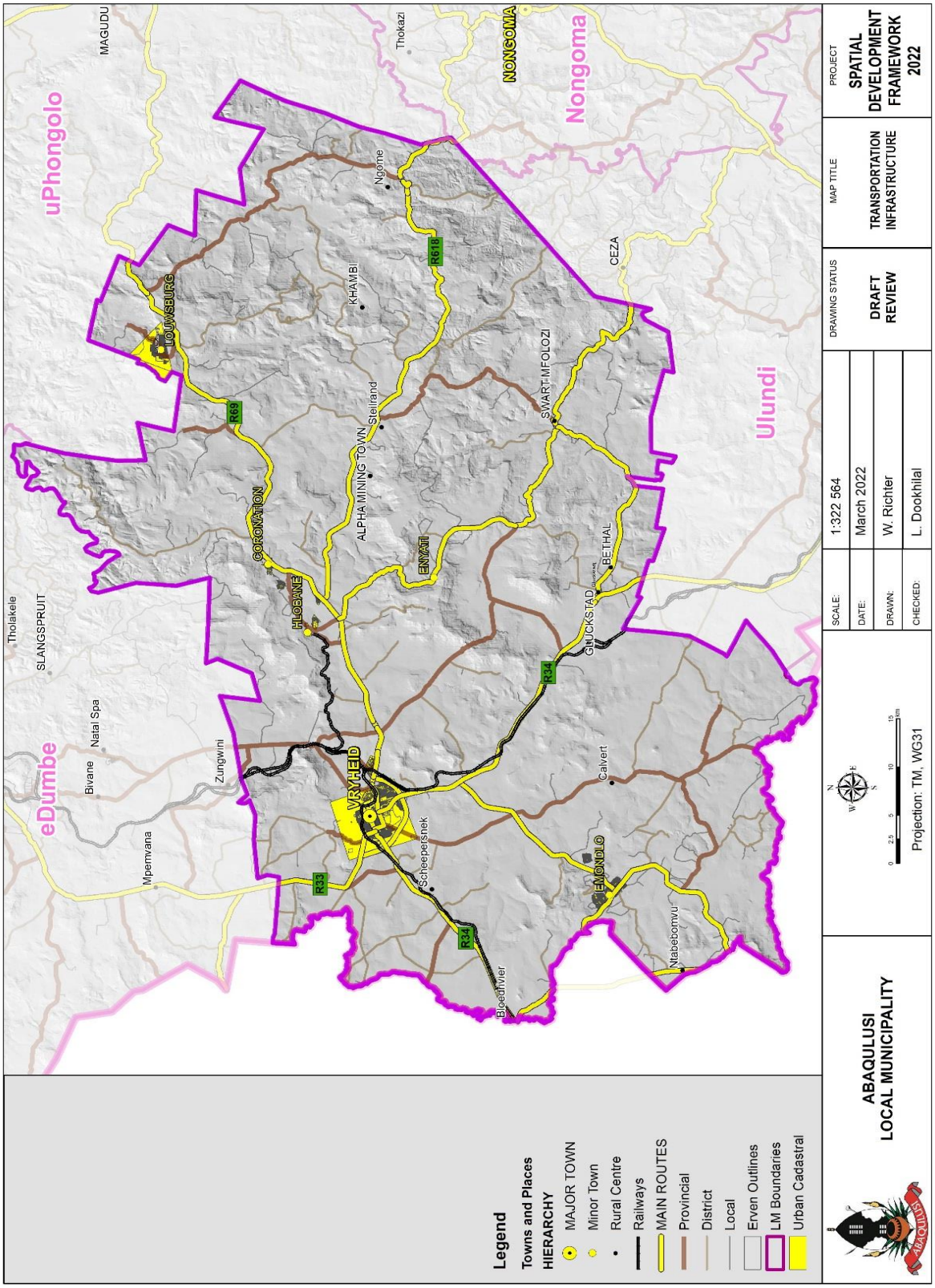
4.3.4 Planned Transport Infrastructure Projects – 2026/2027

On an Annual basis, the Abaqulusi Municipality utilises majority of its MIG Funding for the construction of new roads and maintenance of existing roads. The table below reflects the Planned Projects that involve the Road Infrastructure within Abaqulusi Municipality:

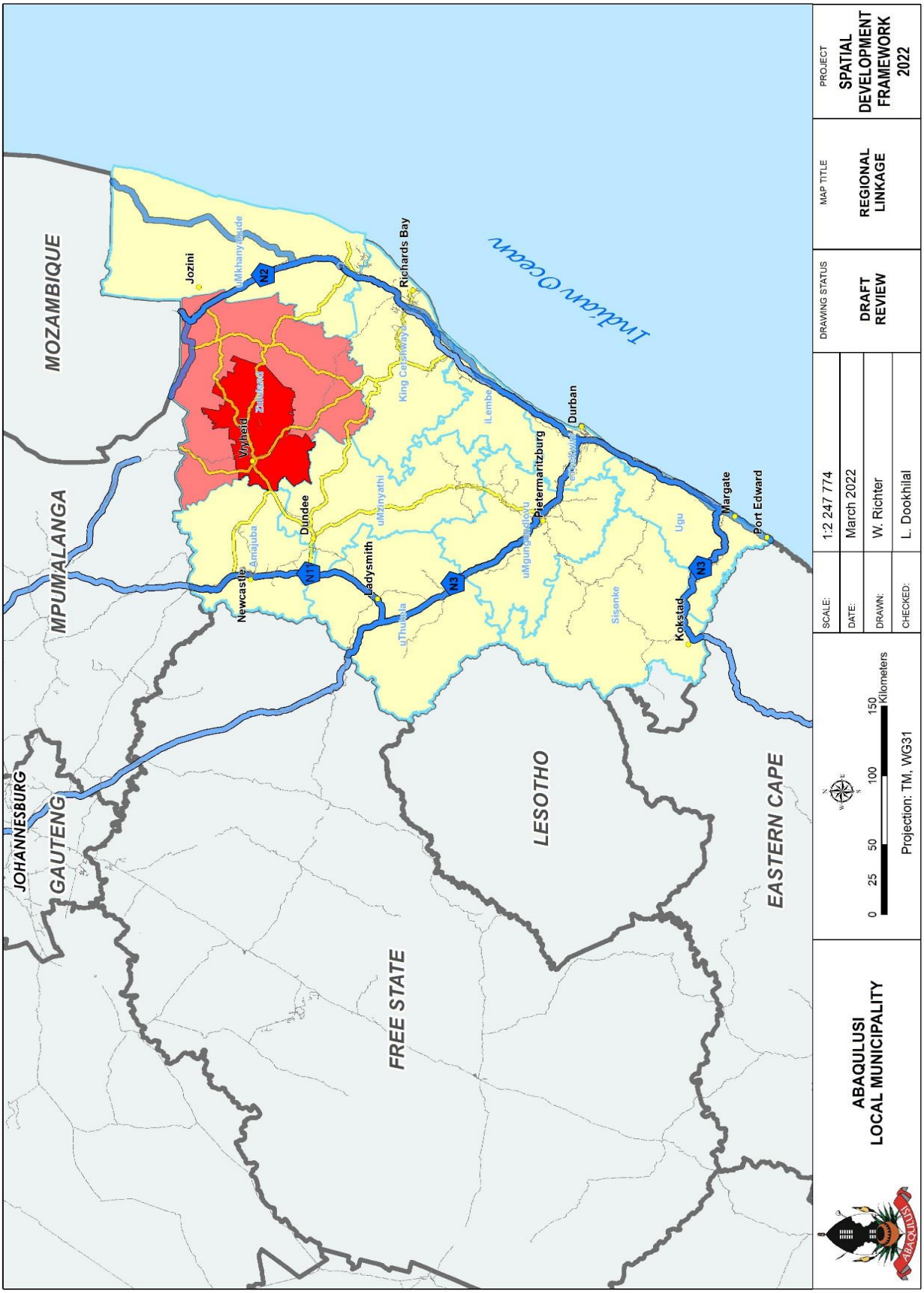
Project Description	Ward	Budget '000	Source of Funding
Upgrade of road industrial Area to sport field in Extension 16 (SASKO)	8	R9 600 000,00	**MIG (R40 207 600)**
Construction of Stanela Gravel Road	23	R4 450 000,00	
Construction of Sigodini Gravel Road	15	R6 137 999,96	
Construction of Emondlo Police Station Asphalt	20	R7 615 068,04	
Construction of Marastein Bridge	13	R7 370 000,00	
Upgrading of Shoba Road Phase 1	5	R2 934 532,00	
Mpongoza Access Road and Bridge structure Phase 2	4	R2 100 000,00	
Repair and refurbishment of Ezibomvu Gravel Road	14	R1 767 000,00	**KZN Disaster Management Grant (R28 000 000)**
Repair and refurbishment of Mbilani Gravel Road	5	R1 767 000,00	
Repair and refurbishment of mbonga Gravel Road	22	R1 767 000,00	
Repair and refurbishment of Alpha Gravel Road	2	R3 000 000,00	
Repair and refurbishment of Khence Gravel Road	3	R1 767 000,00	
Repair and refurbishment of Mbambongocu Gravel Road	2	R1 767 000,00	
Repair and refurbishment of Sasko Gravel Road	8	R942 670,56	
Repair and refurbishment of Hluma Gravel Road	13	R1 767 000,00	
Repair and refurbishment of Bhekumthetho Gravel Road	19	R1 767 000,00	
Repair and refurbishment of Emkhumbanae Gravel Road	18	R1 387 950,59	
Repair and refurbishment of Khokhoba Gravel Road	16	R1 381 253,96	
Repair and refurbishment of Mzwezwe Gravel Road	6	R1 765 559,68	
Repair and refurbishment of St Jute Gravel Road	21	R1 835 728,32	
Repair and refurbishment of Emvuzini Gravel Road	17	R1 767 000,00	
Repair and refurbishment of Nkongolwane Gravel Road	23	R1 767 000,00	
Repair and refurbishment of Ngotshe Gravel Road	1	R1 783 836,89	
Repairs to Utrecht Street	8	R15 739 000	Internal
Repairs to Lamdrost Street	8	R16 957 000	
Repairs to Stretch Crescent	8	R15 739 000	

The Maps below indicates the Transport Network that exist within the Abaqulusi Municipality and the critical linkage that it has to the region.

Map 22: Transportation Infrastructure



Map 23: Critical Linkage to the Region



4.4 Energy

The table below highlights 2 indicators when discussing Energy statistics within Abaqulusi, ie. Access to Energy (Census 2011 vs Census 2022) and Energy for Cooking (Census 2011 vs Census 2022).

The access to electricity has increased significantly from 72% in 2011 to 90.3% in 2022, recording an 18% improvement. The increase in electricity is largely due to the grant funding that is received from the Department of Energy an annual basis of recent. The 2025/2026 financial year will see the municipality yet again receive funding in the region of R62.2m from the Department of Energy for electrification projects (INEP Grant). Overall, the stats below are a clear indication that the Municipality is on the rise and is making steady progress in providing energy and electricity to its people.

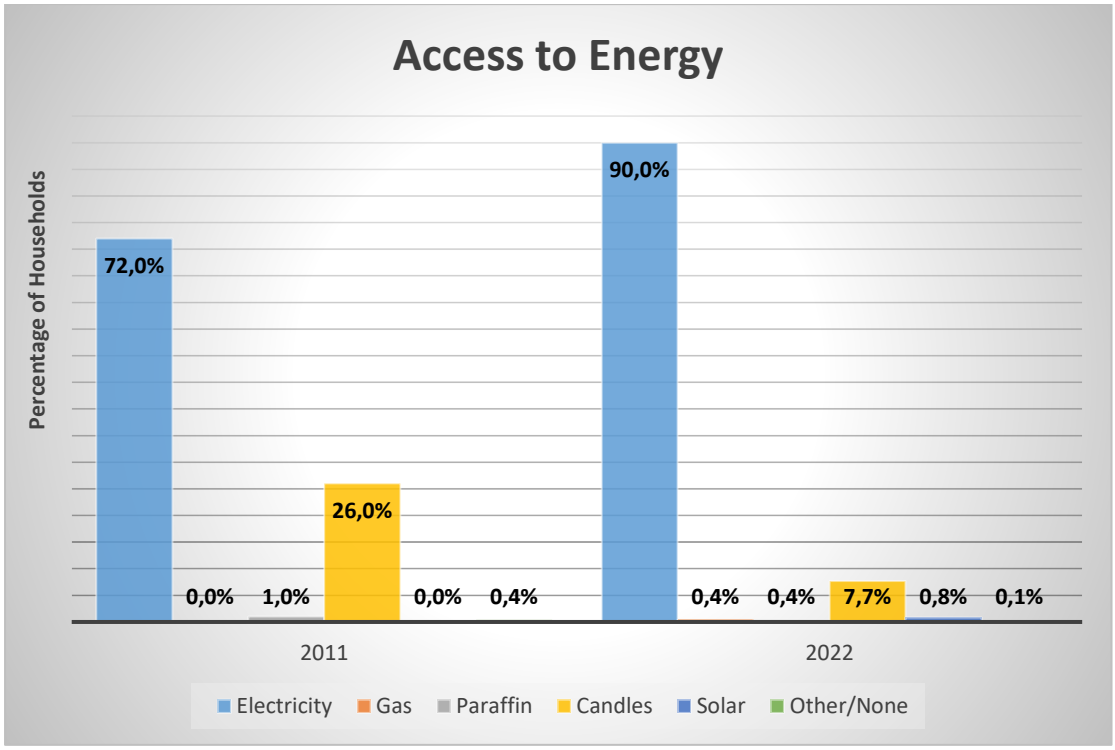
Furthermore, as per the most recent Census conducted in 2022, there was an increase in the number of households that utilised Electricity for cooking as compared to the Census 2011. Also, the number of households that utilised gas over this same period of time has increased tremendously from 1423 to 11041, which could be due to the sharp rise in electricity costs and the effects of loadshedding.

Table 12: Access to Electricity

Access to Energy	**Census 2011**	**Census 2022**
Number of Households	43 784	50 633
Electricity	31223 (72%)	45 704 (90.3%)
Gas	89 (0%)	197 (0.4%)
Paraffin	246 (1%)	220 (0.4%)
Candles	11426 (26%)	3 908 (7.7%)
Solar	125 (0%)	428 (0.8.%)
Other/None	190 (0.4%)	61 (0.1%)
Energy for Cooking	**Census 2011**	**Census 2022**
Number of Households	43 784	50 633
Electricity	28867 (61.6%)	32 007 (63.3%)
Gas	1423 (3.3%)	11 041 (21.9%)
Other (• Paraffin • Wood • Coal • Animal dung • Solar)	15351 (35.2%)	7 448 (14.7%)

Source: STATS SA CS 2016

Figure 9: Access to Electricity



Map 24: Area of Supply

Municipal Area of Supply

Eskom Area of Supply

4.4.1 Background of Abaqulusi Municipal Energy Department

The purpose of the Energy Department of the Abaqulusi Municipality is to provide electricity for all residents in the Abaqulusi area. The department covers every intake area known as Vryheid/Bhekuzulu/Lakeside, Emondlo, Hlobane and Coronation. The current bulk networks to sustain development in the towns while also conforming to the Occupational Health and Safety Act as well as the Quality of Electrical Supply in terms of NERSA's requirements for the Abaqulusi Municipality shall be highlighted.

The goals of the Electricity Department for Abaqulusi Municipality are as follows:

- Supporting economic growth and development;
- Improving the reliability of electricity infrastructure;
- Providing a reasonably priced electricity supply;
- Ensuring the security of electricity supply as set by a security of supply standard;
- Diversifying the primary energy sources of electricity;
- Meeting the renewable energy targets as set in the EWP;
- Increasing access to affordable energy services;
- Reducing energy usage through energy efficiency interventions;
- Accelerating household universal access to electricity;

4.4.2 Current Status of Abaqulusi Municipal Energy Supply

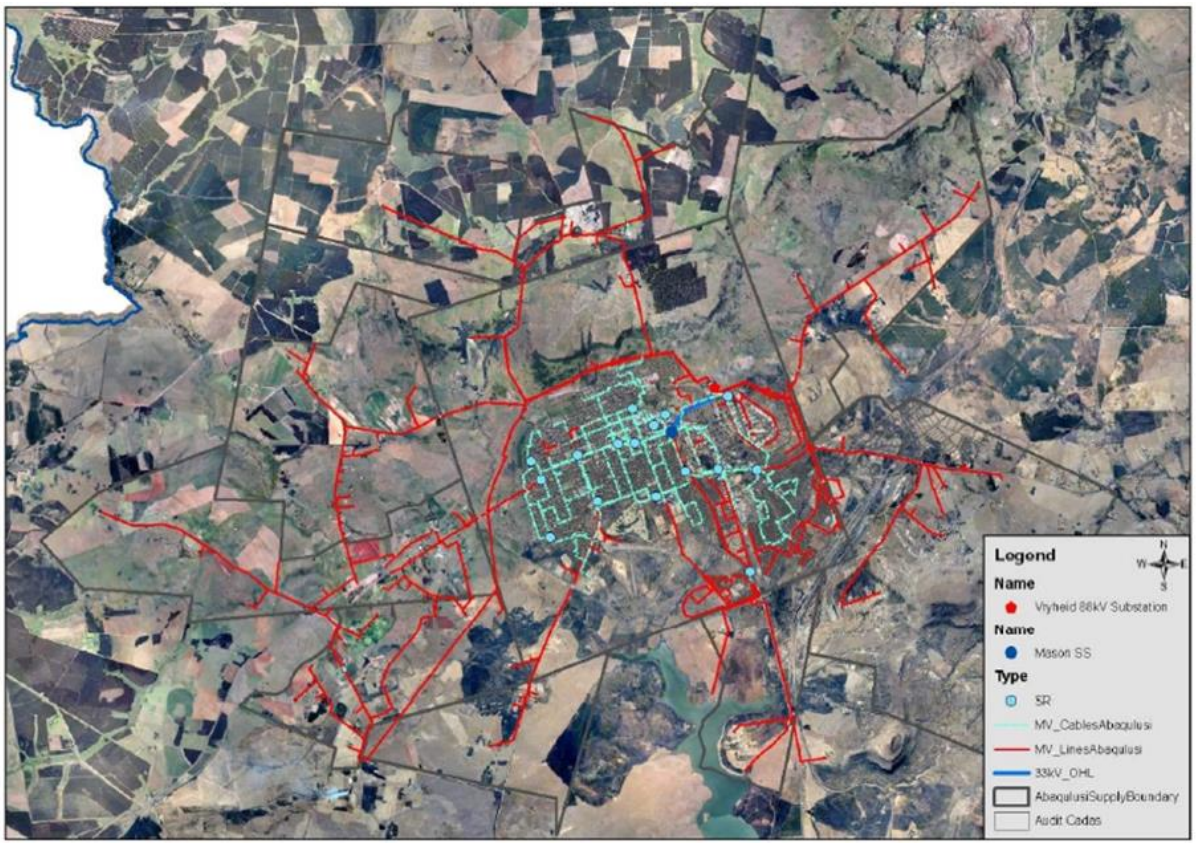
The current status of each intake point is as follows:

- **VRYHEID**

An ESKOM supply via an 88/33 kV is supplied to the main intake substation which is transmitted via an overhead line on a 33 kV network to Mason Substation which is known as Mason Street Sub. We have two incoming breakers on the 33 kV networks to Mason substation. From the two incoming outdoor oil circuit breakers pole mounted (OCB's).

From the incoming breakers we have 3 OCB's which feeds transformers 1, 2 and 3 which are stepped down from 33 kV to 11 kV which feeds our major substation known as Mason Substation. This in turn feeds the town of Vryheid/Bhekuzulu/Lakeside/Industrial areas/farm lands etc. Each transformer has a capacity of 20 MVA.

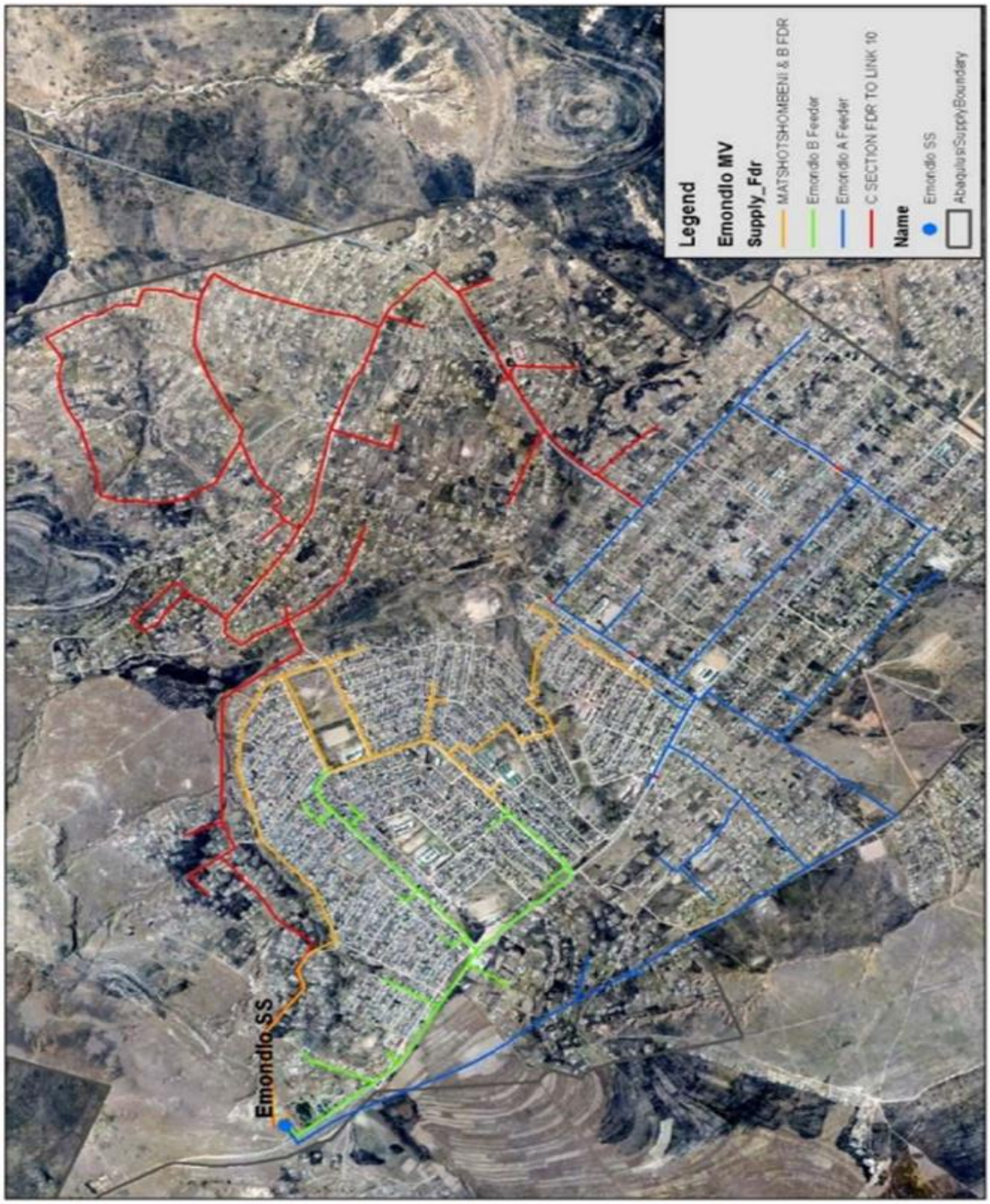
The existing electrical network in Vryheid, Bhekuzulu and Lakeside is reflected on the map below.



EMONDLO

Emondlo is currently supplied via an ESKOM supply from a 22 kV overhead line. There is a 10 MVA transformer currently situated at Emondlo which supplies the sections known A, B, C & D sections.

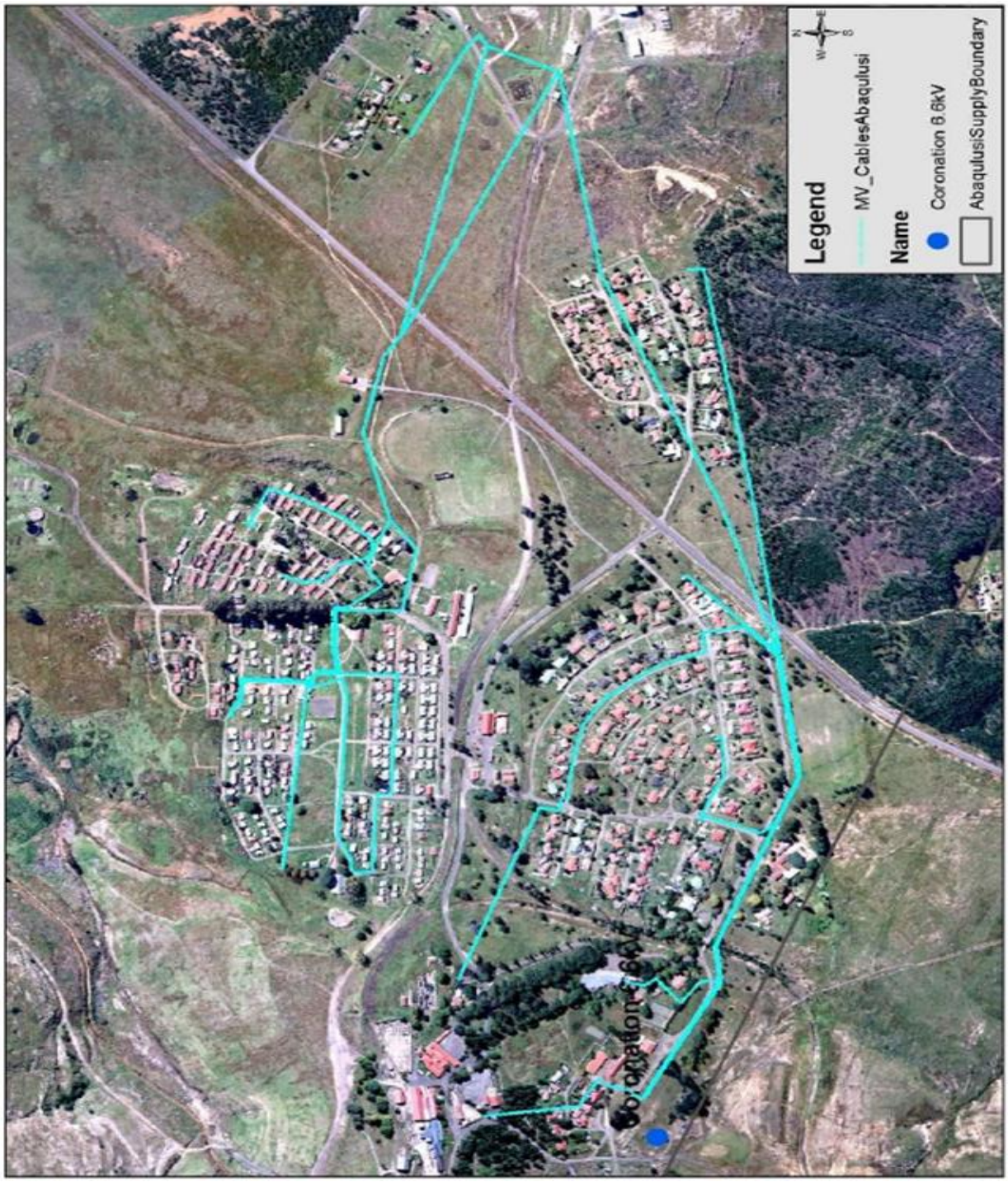
The existing electrical network in eMondlo is reflected on the map below.


Emondlo SS
Legend
Emondlo MV
Supply_Fdr
MATSHOTSHOMBENI & B FDR
Emondlo B Feeder
Emondlo A Feeder
C SECTION FDR TO LINK 10
Name
Emondlo SS
AbaqulusSupplyBoundary

CORONATION

Coronation intake sub is fed via a 33 kV overhead line and stepped down via a transformer to 6.6 kV. The municipality in Coronation takes the supply on a 6.6 kV system from ESKOM which is distributed to mini substations and pole transformers. The areas in Coronation are the new village, old village and Zamaqhule.

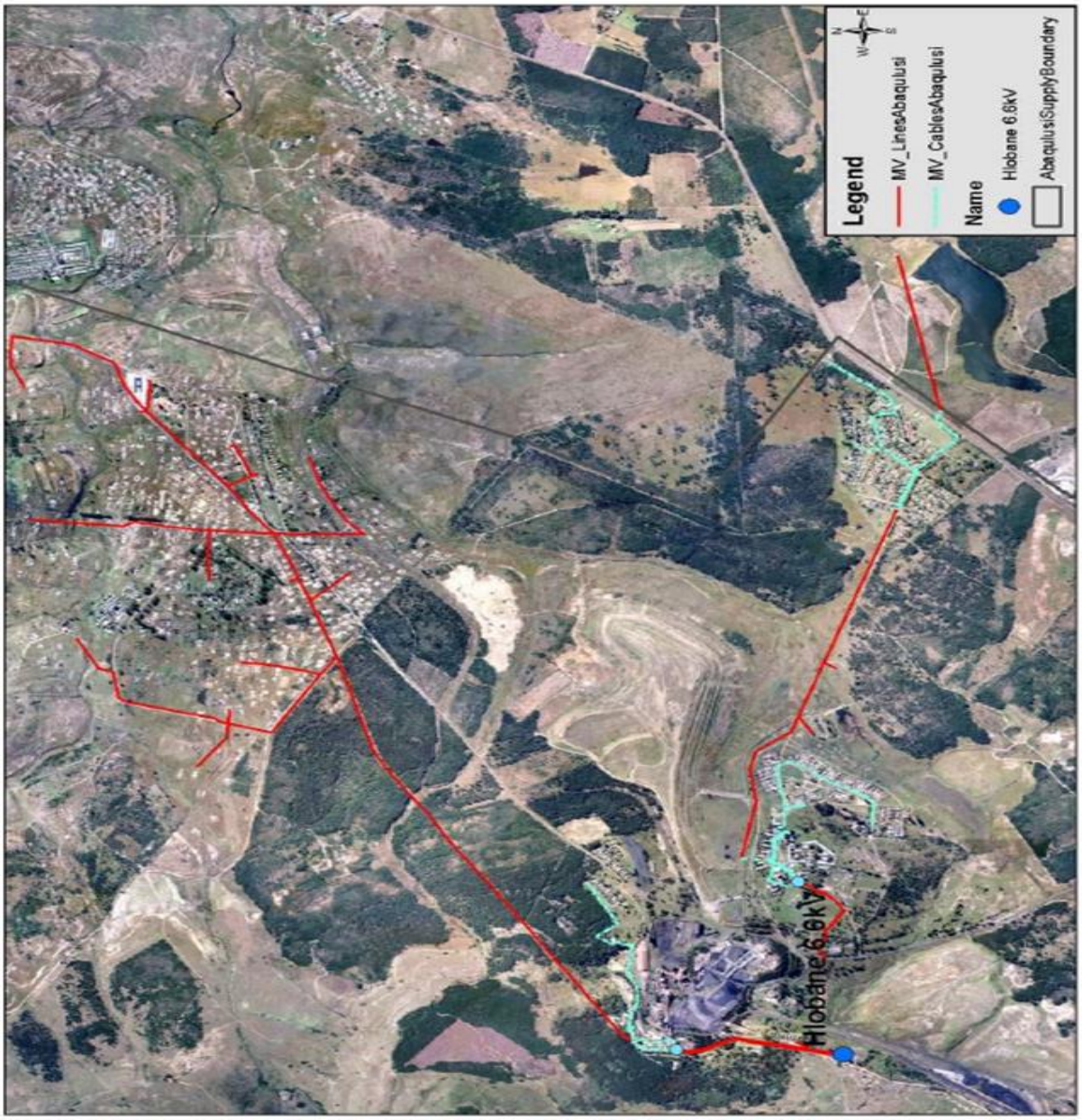
The existing electrical network in Coronation is reflected on the map below.



HLOBANE

Hlobane intake sub is fed via an 88 kV overhead line and stepped down via a transformer to 6.6 kV. The municipality in Hlobane takes the supply on a 6.6 kV system from ESKOM which is distributed to mini substations and pole transformers. This area also supplies Tutukani, Vaalbank and Cliffdale.

The existing electrical network in Hlobane is reflected on the map below.



It must be noted that the municipality has just recently completed its Energy Masterplan in 2018 which was funded by Development Bank of South Africa (DBSA) and will form the basis for implementing all new projects within the municipality in the next 10 years as well as guide the repairs and maintenance of electrical infrastructure.

4.4.3 Planned Projects

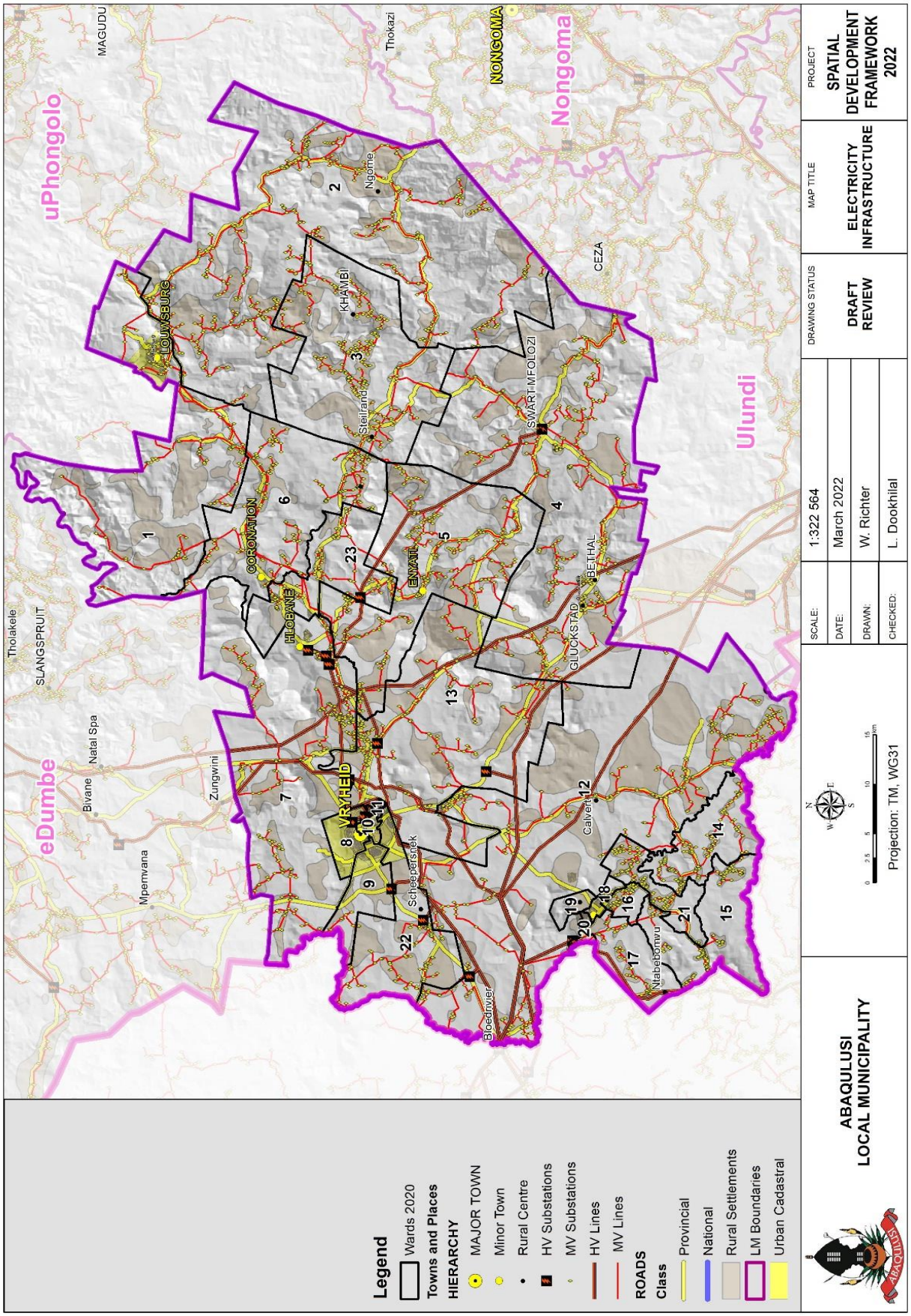
In attempts to reducing the electrical backlogs that exist and extending accessibility to electricity across Abaqulusi Municipality, the table below highlights capital projects-new connections and upgrades which are to be implemented during the next financial year, 2026/2027, and funded by Department of Energy through the INEP Grant.

Project Name	Project Type	Budget	Number of Connections	Ward
Mason Substation	Refurbish	R7 000 000.00	-	8,9,11,13, 22
Ward 4 Electrification Project	Households	R1 000 000.00	-	4
Emondlo Substation	Refurbish	R9 013 000.00	-	16,18,19,20
EDSM	Replacements	R3 000 000		
Total		**R20 130 000**	**-**	**-**

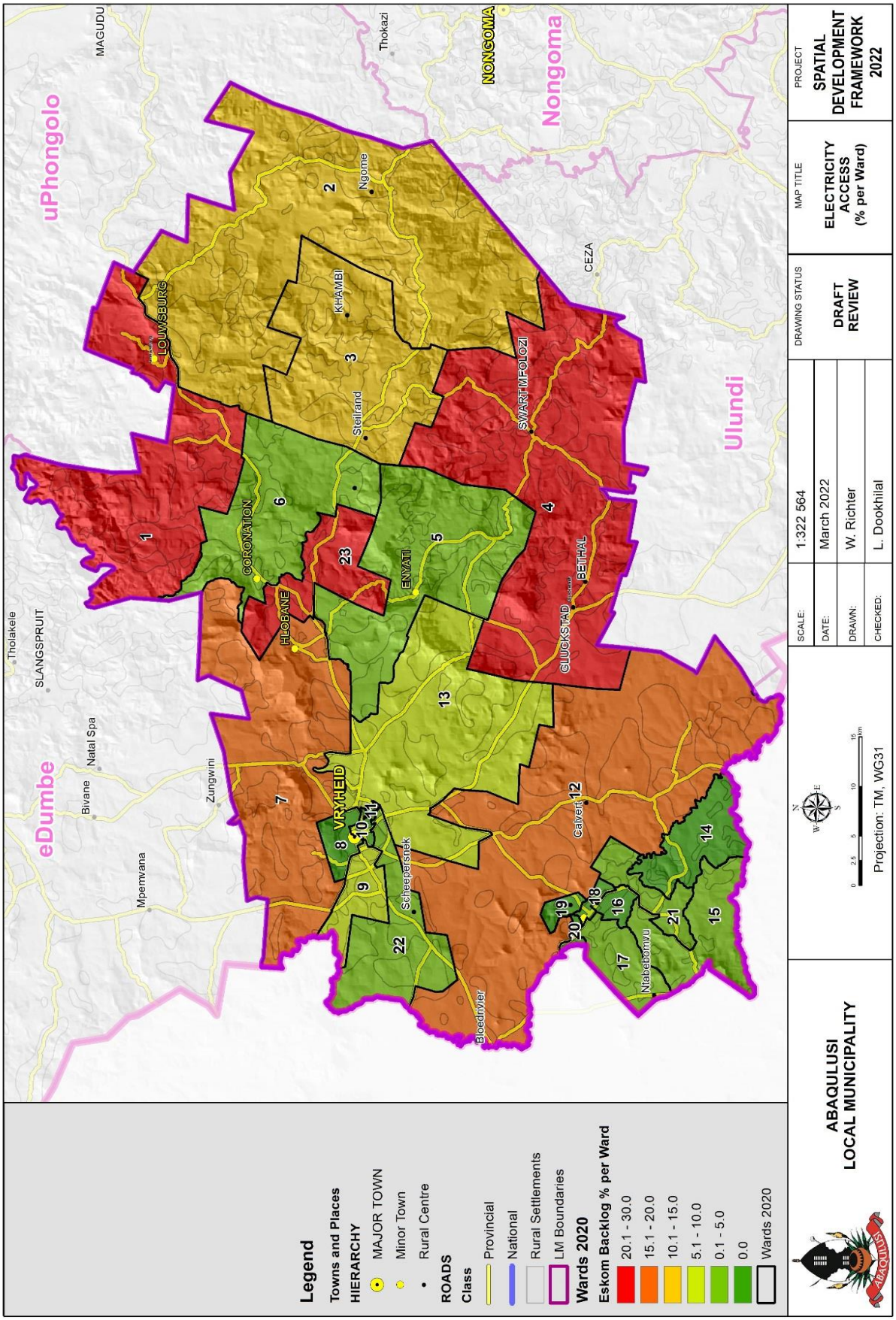
Further to the above, an amount of R15m has been budgeted internally to deal with Repairs and Maintenance related to Electricity within the Municipality.

The maps below depict the municipality's Electrical Infrastructure and Access to Electricity.

Map 25: Electrical Infrastructure



Map 26: Access to Electricity



4.5 Access to Social and Community Facilities

4.5.1 Cemeteries

The Abaqulusi Municipality currently has 7 cemeteries, located in Vryheid, Bhekuzulu, Hlobane, Coronation, Mondlo, Louwsburg and Nkongolwane. However, according to municipal statistics, some of these cemeteries have now reached their life-span and have run out of space while the others are also in danger of reaching their life-span and is fast becoming a top priority for the municipality. The municipality is constantly working on establishing new sites for cemeteries and exploring the opportunities of expanding the current existing cemeteries. Deprived maintenance and budget constraints have also hindered and compounded to the issues surrounding the cemeteries. The status of cemeteries within Abaqulusi Municipality is as follows:

•***Vryheid Cemetery:*** The potential extension of the existing cemetery to the south should be investigated, or a new site will be identified. An area of about 6 ha would be required.

•***Bhekuzulu Cemetery:*** The existing cemetery is full and a new cemetery site has been identified to the Northeast of the existing cemetery, between the bypass road and the railway line. The new site has an approximate area of about 10 ha which should be sufficient for about 10 years. A further 5 ha would be required. The municipality reported that trial pits in the new site indicated a perched water table and the extent of the water table must be investigated.

•***Emondlo Cemetery:*** The original cemetery is full and has been extended into the open veld surrounding the cemetery. The municipality has acquired the new 27 hectors for extension and planning principles are essential for the cemetery to be registered.

•***Louwsburg:*** The existing cemetery has an estimated lifespan of more than 10 years. The potential extension of the cemetery to the east or west should be investigated. An area of 2 ha should be sufficient.

•***Nkongolwane:*** The existing cemetery has an estimated lifespan of approximately 5 years, with extension possibilities to the south and southwest.

•***Coronation:*** The cemetery at the Coronation mine has space available for approximately 3 000 graves, and a life expectancy greater than 10 years. Potential for expansion exists to the east of the existing cemetery.

•***Hlobane:*** The existing cemetery has an estimated lifespan of approximately 5 years, with extension possibilities to the south and southwest.

4.5.2 Halls and Parks

Due to the large geographic extent of the Abaqulusi Municipal jurisdiction, and the spread of its people over 23 wards, the municipality is constantly trying to ensure that its people have access to community halls and parks. These facilities are considered to be very important in order assist communities in promoting social development. The community halls and parks serve the people of Abaqulusi for various reasons, including weddings, funerals, war rooms,

place for prayer, etc. The following community halls and parks exist within the Abaqulusi Municipality:

Table 13: Municipal Community Halls

Municipal Community Halls	
Name	**Location**
1.eShoba Hall	Shoba
2. King Zwelithini hall	Bhekuzulu Location
3. Lakeside hall	Lakeside
4. Cecil Emmett hall	Vryheid
5. Mbilobomvu Hall	Bhekuzulu Location
6. eMondlo hall	Section A Mondlo
7. Coronation hall	Coronation
8. Hlobane hall	Hlobane
9. Mzamo hall	Louwsburg
10. Nkongolwane hall	Nkongolwane
11. Ezimbovu hall	eMondlo Area
12. Makhukulua Hall	Ward 4
13. Cliffdale Hall	Cliffdale
14. Ezimbomvu Hall	Ward 14
15. eMadreseni Hall	Ward 16
16. Mvuzini Hall	Ward 18
17. Mazzelfontein Hall	Ward 12
18. Mzwezwe Hall	Ward 06
19. Kwa-Vilakazi Hall	Ward 06

In the next financial year, 2026/2027, the Abaqulusi Municipality will be completing the construction of 1 Community Hall funded through MIG. The details of the halls are depicted in the table below:

Name of Project	Budget '000	Ward	Status
Construction of Sithende Community Hall	R3 500 000,00	21	Under Construction
Total	**R3 500 000.00**		

Table 14: Municipal Parks

Municipal Parks and Open Spaces	
Name	**Location**
1. Magoda	**Vryheid**
2. Dundee park	**Vryheid**
3. Padda dam park	**Vryheid**
4. Church Street park	**Vryheid**
5. Edward Street park	**Vryheid**
6. Trim park	**Vryheid**

7. East Street park	**Vryheid**
8. Pioneer park	**Vryheid**
9. Clinic park	**Vryheid**
10. Mayor's park	**Vryheid**
11. Swimming pool park	**Vryheid**
12. Lakeside park	**Lakeside**
13. Hlobane park	**Hlobane**
14. Bhekuzulu park (open space)	**Bhekuzulu location**
15. Coronation Park	**Coronation**
16. eMondlo Park	**eMondlo**

4.5.3 Sports Facilities

The geographic spread of the sports facilities within AbaQulusi Municipality indicate that only urban areas have benefits of sports facilities. These facilities are found at Hlobane sport field, Bhekuzulu sport field, eMondlo sport field, Cecil Emmet sport complex and Swimming Pool in Vryheid town. Even though these facilities are found in the above areas, the facilities are lacking to provide all the necessary sport codes/ amenities except Cecil Emmet in town, which provides more than one sport code. The Abaqulusi Municipal sports department does however share a strong relationship with the Department of Sports & Recreation and Sport federations. The promotion of sporting activities within the municipality is on-going.

AbaQulusi municipality sport and recreation serves as the co-ordinating body for the community to seize sport and recreational developmental opportunities through programmes such as:

- Zululand Ultra Marathon
- Abaqulusi Municipality Mayoral Cup Tournament
- Zululand District Municipality Mayoral Cup Tournament
- Golden games (local, district, provincial and national competitions)
- Disability Games (local, district, provincial and national competitions)
- Indigenous games (local, district, provincial and national competitions)
- SALGA KZN Games

A total budget of R2.2m has been internally budgeted for the abovementioned sports programmes for the 2025/2026 financial year.

All programmes and projects for sports and recreation are implemented in joint venture with KZN Department of Sports and Recreation (KZN DSR), Zululand District Municipality and AbaQulusi Municipality Sport Confederation and sport codes confederations. The provision of recreational facilities is sheltered by the availability of sport fields, sport stadiums and community halls. Parks and halls are managed by the Municipality and they are available for hire to the community.

4.5.4 Other Facilities

Other social services facilities that the municipality provides include the following:

- ***Library Services.*** At least 4 well established libraries exist within AbaQulusi Municipality. They are located in Vryheid, Emondlo and in Bhekuzulu. The one in Louwsburg (ward1) requires being re-established. Staff has been trained on modern library service technology courtesy of Provincial Library Services. There is a need to expand the service to rural areas, particularly in ward 2, 3,4 & 5. In order to increase accessibility to libraries, the municipality on embarks on at least 4 Library outreach programmes annually.

- ***Museum services.*** A museum is a centre of information that manages collections of artefacts or works of art and historical items. This includes dealing with the acquisition, care and display of items with the aim of informing and educating the public. It is essential for museums, galleries, and heritage and tourism attractions to develop collaborative relationships, share collections and disseminate information to the general public. The Department of Arts and Culture is the custodian department and is fully responsible for the endorsement and accreditation of grading of the museums. AbaQulusi Municipality has one museum called Lucas Meijer Museum named after Lucas Meijer who was the first president of the Nuwe Republic as Vryheid as the Capital City. In order to increase accessibility to the Museum services and the history of Abaqulusi, the municipality embarks on at least 4 Museum outreach programmes annually.

- ***Community Service Centres:*** The Abaqulusi Local Municipality has recently just developed 2 Community Service Centres within its jurisdiction, located in Ward 18 (eMondlo Thusong Centre) and Ward 5 (Xulu-Msiyane Community Centre). These centres were developed with the grant funding provided by CoGTA. These centres aim to achieve the following:

  - ✓ To centralise community access to government services.
  - ✓ Uplift benefiting Small Business Entrepreneurs within Abaqulusi Local Municipality and Zululand District.
  - ✓ Building capacity by allowing community participation in the implementation and decision-making aspects of the project as well as providing skills training

<u>The eMondlo Thusong Centre provides the following Services:</u>

- **SASSA provides the following services:**

  - Child support grant
  - Disability grant
  - Old age pension grant
  - Foster care grant
  - Care dependency grant

- Social relief grant
- Grant in Aid

➢ **Operating Hours- Monday To Friday**

- 08H00 to 16H30

➢ **Home Affairs provides the following services:**

- Issuing of Death Certificates
- Issuing of birth certificate
- Issuing of Identity documents
- Passport applications
- Issuing of Marriage certificates
- Reissue of birth certificate
- Reissue of Identity documents

➢ **Department Of Labour provides the following services:**

- UIF Applications

➢ **Help Desk is responsible for the following:**

- Boardroom bookings
- Issuing of proof of residence
- Enquiries
- Administrative issues
- Liaison with Departments/ Tenants
- Facilitating meetings with the Departments
- Cleaning the Office and the grounds.

The Xulu-Msiyane Thusong Centre provides the following Services:

- Traditional Court cases
- Umbutho wezintombi gatherings
- Traditional Leaders meetings
- War rooms
- Vaccination
- Community development forum meetings

➢ **Help Desk**

- Bookings of hall and boardroom
- Enquiries
- Liaison with Traditional Leaders

- Issuing of proof of residence
- Cleaning
- Administration issues

➢ **Operating Hours**

- 08H00 to 16H30 Monday to Friday

4.6 Human Settlements and Real Estate

The Human Settlements and Real Estate (Housing) component under the Department of Development Planning derives its core mandate and responsibilities from Section 26 of the Constitution of the Republic of South Africa of 1996 and Section 3 of the Housing Act of 1997, read in conjunction with approved policies and chapter 8 of the National Development Plan (NDP).

Although the core mandate lies with National and Provincial departments, however, this allows the AbaQulusi municipality to work in collaboration with district and province departments to establish and facilitate a sustainable human housing development. The housing section of AbaQulusi municipality does this by: determining the need and avail land for development purposes. This is done in line with provincial / national policy, national norms and standards for housing development;

To give effect to the above the AbaQulusi municipality will focus on four priority areas over the 5-year term: facilitating the development of integrated human settlements, establishment of middle-income housing projects, eradication of slums, providing affordable rental housing through social housing programmes.

Based on the Census 2022, the AbaQulusi Municipal area currently has an estimated population of 247 263 people. The town of Vryheid represents the primary urban centre in the Municipal area, accommodating between 22% - 25% of the population of the total population. The Census 2022 indicated that the number of households in AbaQulusi grew to 50 633 which is an increase from the 43 784 households in 2011, as per the table below.

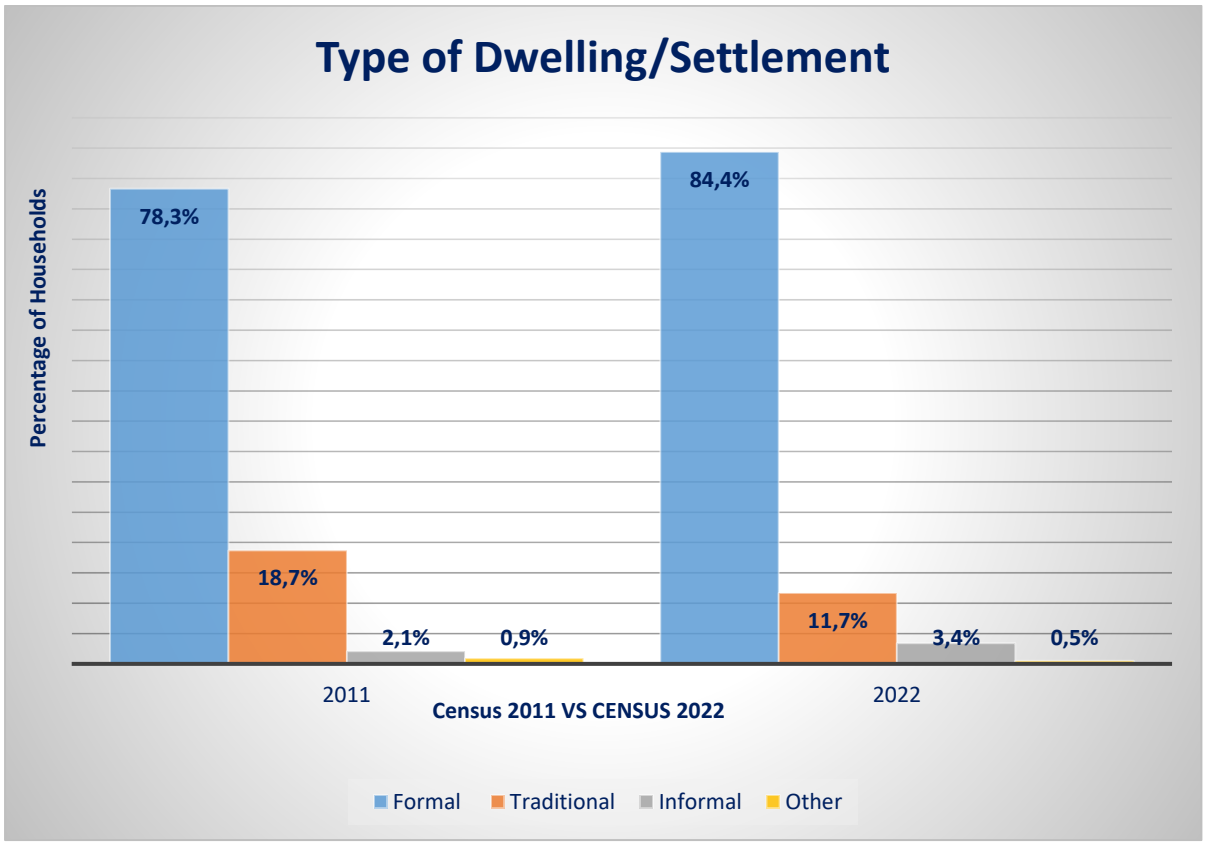
Although an increase in Formal dwellings were noted, the most worrying factor for the municipality is the increase of Informal dwellings from 2011, which was 929 to 1707, in 2022. This poses a real problem for the municipality in terms of dealing with land rights issues, service delivery pressure, social unrest and other problems associated with informal settlements and dwellings. It must also be noted that were decreases recorded over this period of time for Traditional and Other dwellings as indicated in the table below.

Table 15: Settlement Type and Tenure

Type of Settlement	Census 2011		Census 2022	
	No.	%	No.	%
Number of Households	43784	100%	50633	100%
Formal dwelling	34290	78.3%	42739	84.4%
Traditional dwelling	8190	18.7%	5925	11.7%
Informal dwelling	929	2.1%	1707	3.4%
Other	375	0.9%	262	0.5%

Source: STATS SA CS 2016

Figure 10: Type of Dwelling/Settlement



The town of Vryheid represents the primary urban centre in the Municipal area, accommodating approximately 47 365 people (22.4% of the population). AbaQulusi serves a largely rural community with low-income levels that are more severely affected by conditions of poverty than urban communities are. The families have mostly women as interim heads of household and very high dependency levels marginalise these families even more (StatsSA).

In terms of economic development and potential, the AbaQulusi area is endowed with various resources, which to date, have not yet been fully developed. To facilitate future development and growth it is essential to draw on these resources and through creative and visionary means

implement measures that will result in the economic regeneration and upliftment of the population.

The collapse of a mining sector in the early 90s also had a devastating effect on the local economies of the towns that they once supported. The closure of mines in in Hlobane area, created a high unemployment rate in AbaQulusi municipality. Secondly the loss of employment in agricultural sector further contributed to continuous escalation of unemployment in the area. Thus, there is great need to create effective local economic development responses that can resuscitate mining in the former coal-mining areas in AbaQulusi municipality.

Although a range of innovative locally identified strategies have been embarked upon, considerably greater effort and investment will be needed in order to catalyse significant and meaningful regeneration endeavours.

- ***Strategic location of Vryheid town***

Vryheid town is strategically located and is considered the economic and social hub of the AbaQulusi area. Vryheid is surrounded by clearly defined urban settlements which include Mondlo and Louwsburg. There are other lower order settlements which include Hlobane, Emnyathi, Coronation and Swart-Mfolozi. The surrounding areas to these urban settlements are predominantly in traditional Authority areas and are densely populated which exerts enormous pressure to provide services in all these areas. To the south of Louwsburg is the Traditional Authority area of Khambi which is also highly populated. Mondlo is also predominantly surrounded by traditional authority area and residents in these rural settlements also require housing and other basic services.

- ***The Housing Demand***

Vryheid town and to an extent Mondlo, the former mining towns of Hlobane/ Coronation and Khambi have over the years, experienced increased in-migration leading to a significant number of people requiring accommodation. People from the surrounding areas rely heavily on the main urban centres for the provision of basic services. This therefore requires the AbaQulusi Municipality to provide housing for all the people who migrate closer to the urban settlements. Further there is a need for the Municipality to align itself with National Government policy which called for the eradication of informal settlements, hence the reaction is to plan for and provide low income housing and also make provision for middle income earners.

Currently the AbaQulusi Local Municipality has 4 clearly distinctive nodes. These are

a) Urban settlements – areas with formal layouts and services and they include Vryheid, Mondlo and Louwsburg.

b) Traditional Authority settlements – settlements in Traditional Authority areas. There is generally poor service provision. Areas within this category are Hlahlindlela, some parts of Mondlo and Khambi.

c) Rural settlements – similar in nature to the Traditional Authority Settlements These settlement types are distinguished from each other in terms of the presence or absence of security of tenure and basic municipal services, such as water and electricity. It should be mentioned that, there is another pattern of tenure security that is emerging, which has resulted in rural settlements. These sprouting rural settlements emerge from land sold by Communal Property Associations (CPAs) and Trusts which manage land acquired either through Restitution or Redistribution programmes. These settlements include Shoba, Coronation, Hlobane, Ntseka, Glückstadt and areas in between the clearly defined urban centres. It is worth mentioning that the Planning department at AbaQulusi has initiated plans to formalise Shoba and Ntseka as townships.

d) Informal settlements - These settlements are primarily found on the periphery of Vryheid and Louwsburg and include part of the Bhekuzulu area in Vryheid. These informal settlements are characterised by a lack of security of tenure, lack of basic municipal services and housing typologies that are not in good condition. The emergence of informal settlements became prominent subsequent to the diminishing of employment from the mining and agricultural sectors. As the employment became scarce in the aforementioned sectors, an incursion of people began encroaching open areas in Vryheid. The driving factor of this influx is to be close to job opportunities in town and have access social amenities.

4.6.1 Housing Sector Plan

In April 2025, the municipality appointed a Service Provider to undertake a review of the Housing Sector Plan. This Housing Sector Plan is now in Draft phase and subject to comments from all stakeholders. The final plan will be adopted with final IDP/Budget by the end of September 2026.

The Housing Sector Plan is a 5 years Strategic Plan that introduces a number of programmes to strengthen the strategic objective of Sustainable Human Settlements. The main objective for reviewing Housing Sector Plan is to identify gaps and challenges and take corrective measures to address the challenges in housing delivery. The Housing Sector Plan contains all the current Housing Projects and proposed Housing Projects for the Municipality. In order for the Department of Human Settlements to support or fund the Municipality for housing development purposes, the Housing Sector Plan together with an Integrated Development Plan are of chief priority and are required for funding to be realised.

As a means to align developmental plans, the Housing Section works with the Town Planning section of the Municipality and the Provincial Department of Human Settlements to ensure that Housing is included as a key component related plans such as the Municipal SDF and aligns with the Provincial Human Settlements Master Spatial Plan. Housing stands out as one of national government's achievements, however, there is an increasing awareness of the need to build sustainable settlements and gradually move towards integrating the concept of sustainability into housing delivery and settlement management. ***The Draft Housing Sector Plan is attached as Annexure I 6.***

4.6.2 Current Housing Projects

The table below is a representation of the current housing projects within the municipality and their status.

The Housing Sector Plan indicates that there are 24823 housing units that should be built to address housing demand in AbaQulusi Municipality.

Table 16: Current Housing Projects

Project Name	Projected number of Houses	Ward	Project Stage	Implementing Agent	Project Area
Consolidation of Mondlo A & B and Bhekuzulu Phase 3B	1000	13,18 (Mondlo A) and 20 (Mondlo B)	**Planning** Application pack for subsidy funding submitted to Department of Human Settlements in September 2024	Business Fezeka Contact person: Xolani Ngcobo 072 890 0176	Mondlo A & B and Bhekuzulu Phase 3B
Bhekumthetho Phase 2	1500	19, 10, 20, 18, 16, 12,	**Planning** Awaiting final approval of SPLUMA application	Maseko Hlongwa & Associates Contact Person S Maseko: 082 854 3957	Bhekumthetho eMondlo
Vumani	1000	5	**Planning** The contract of previous Implementing Agent (IA) ended on 31 July 2021. On the 29 June 2023, the Department of Human Settlements appointed Thembakele Consulting as new Implementing Agent (IA) to undertake the implementation of the project. The Project Steering Committee was formed on 29 November 2024. PSC Constitution was signed on the 12 February. The Implementing Agent has appointed a Town Planner to do the draft layout plans . The final layout plans were presented on the 4th	Contact person: Khayo Mabaso 0823764237	Kwa Mnyathi

			March 2026 to PSC members and adopted. The Development Land Rights Agreements for Mnyathi Trust and Vumani CPA have been drafted and submitted on the 4th March 2026 to PSC for signatures.		
Enyathi	594	5	**Planning** The Town Planner is finalising the Layout Plan and then submit a SPLUMA application to Municipality.	Fezeka Business Contact person: Mbali Nxumalo	Kwa Mnyathi
Vryheid Ext. 16 Phase 2	1771	22	The Implementing is awaiting comments from Department of Transport for comments regarding a request to have access road from R34 to the project area. Secondly the planner is finalising the layout plan since the number of housing units has been reduced to 400 RDPs and there shall be 400 serviced sites. The balance of the RDPs which is 1200 shall be built on Portions 34-37 of the Fram Nooitgedacht No.388. these are recently acquired Portions for Low-Cost houses. The portions are adjacent to Vryheid Ext 16 Phase 1 (SASKO) All studies for Phase 2 have been completed and SPLUMA application shall made soon. The Housing Department at AbaQulusi Municipality is still engaging various stakeholders to avail funding for bulk infrastructure amounting to R28Million .	Siyamthanda Projects Contact Person: Phumulani Sithole: 082 906 6816	Lakeside Vryheid Town

Gluckstadt Housing Project	1500	4	Planning: The Application Pack for subsidy kinked funding to construct about 300 (which is first phase of 1500 unit) Housing units, was submitted to Department of Human Settlements	CHS Developments: Contact Person: Doctor Ntuli: 083 321 5673	Gluckstadt and Swart Mfolozi

The table above, demonstrates that we have 6 active projects, with a projected 7365 projects housing units. Based on the Housing Sector Plan there is a backlog of 17458 housing using that still need to be built, and the number is on yearly basis increasing. This backlog is characterised by projects that were earmarked for rural / tribal areas. Based on 2017/18 reviewed Housing Sector Plan, the rural housing backlogged is approximately at 15403.

It should be recalled that Department of Human Settlements halted the rural housing projects. The mandate was that the focus should be on slums clearance in and around Vryheid town. The backlog for urban housing demand is only 2055, excluding active projects, meaning that land still needs to be acquired to address this urban backlog. The Housing department in the municipality has approached private land owners to make offers for the municipality to consider and purchase suitable land for a housing project. To address the land availability for rural projects the municipality will engage Communal Property Associates (CPAs), Trusts and Amakhosi/Ingonyama Trust to available land for rural housing

4.6.3 Planned Projects

As part of planning for the coming years and as an attempt to meet the current Housing Backlog, the Housing Section identified areas for new Housing Projects. In terms of the AbaQulusi Housing Sector Plan, focus was on the rural areas where a large population of the AbaQulusi Municipal area live. The Housing Sector Plan (2012) indicated that 63% of the AbaQulusi Population is concentrated in the Hlahlindlela and Khambi Tribal areas in scattered homesteads. The remainder of the population is concentrated in and around urban areas in informal settlements, particularly around Vryheid, Louwsburg and in the Coronation/Hlobane area. The greatest need for housing was therefore identified in the eMondlo / Hlahlindlela area, the Khambi area and in Coronation / Hlobane. Various initiatives have provided formal housing in the Bhekuzulu area but there is continuous pressure for housing in the areas just outside of the urban clusters of Vryheid and Louwsburg.

As aforementioned in 2017 the Department of Human Settlements did not approve the projects that had been identified and approved by the Municipality. The contention of the Department of Human Settlements was that the focus and priority of the National Government was on developing Human Settlements in urban areas and therefore advised the Municipality to prioritize urban projects.

To surmount the lacking of delivery of low-cost housing in rural parts of the municipality. The Housing section unwaveringly engage the Department of Human Settlements to secure funds to build 17500 Low-Cost Houses.

On the 29 June 2023, the Department of Human Settlements, appointed Izinyoni Trading T/A BPB Sindi Civils to undertake prefeasibility studies for all rural areas of AbaQulusi Municipality as per housing sector plan pipeline. The Pre-feasibility studies shall include the following:

- Bulk services investigation
- Desktop Geotechnical investigation
- Desktop town planning
- Beneficiary identification (GPS coordinates)
- Socio-economic issues
- Floodline determination
- Socio- Facilitation

The Implementing Agent has held meetings with Councillors and Traditional Authorities to inform them about the project. The Project Sterring Committees and identification of field runners for beneficiary identification have been finalised. The identification of beneficiaries started in December 2023 and it is ongoing. This initiative has certainly allayed the outcry of rural communities over the quandary in the provision of low-cost houses.

- **Real Estate: Land Availability for Middle- Income Development projects**

It is known fact that housing is major problem in South Africa. Vryheid is very fast-growing urban town and despite efforts made by the AbaQulusi Municipality, housing backlog persists and is increasing on yearly basis. Since the closure of mines in early 90s and decline in agricultural employment in AbaQulusi Municipality. Most people have migrated to Vryheid in search of either basic services, shelter or employment. This results in people residing as tenants and /or in informal settlements. Hence this requires the municipality to provide housing for all the people who migrate closer to or into the urban centre of Vryheid.

The results of the 2015 Provincial Citizen Satisfaction Survey identified the provision of housing as the second and/or third priority in AbaQulusi municipality. Economist describes the middle class as a household of four persons with a total income of between R5 600.00 and R40 000.00 per month after direct income tax. These includes teachers, nurses, police officers, prison wardens, municipal workers, private sector employees just to mention a few.

The middle class, does not qualify for an RDP house since the pre-requisite is an income not exceeding R3500.00 per month. This makes it also difficult for middle class to qualify for a home loan. Building cost has escalated and availability of land is scarce and at times costly.

To address the above the municipality has availed land for developers to submit proposals to intervene in terms of investing in the housing spectrum. By assisting the middle-income class group in acquiring affordable houses. The municipality has identified lands/area in Vryheid town that can be utilized for affordable housing.

The developers will have to co-operate with the technical and planning & development departments of AbaQulusi Municipality during the entire development project to ensure that all the municipal by laws and policies are adhered to during project implementation. All houses will have an approved plan together with registration to National Housing Board Regulation Council (NHBRC).

The success of this initiative will undeniably be another milestone by AbaQulusi Municipality, as the development of Middle -cost houses will indeed provide an opportunity for our citizens that do not qualify in other government funded housing programmes due to their income standards. Secondly the development of such houses will definitely contribute to generation of income in revenue for the municipality.

The current challenge engulfing the municipality is the lack of capacity at Water Works Treatment Plant, which needs to increased. Hence the Development Planning and Technical Departments have embarked in a process to solicit funds estimated at R124 000 000 to refurbish the existing Water Works Treatment Plant. This situation has become an impediment to any future housing development. Thus, the sooner the funds are secured to improve the bulk services infrastructure, the any intended typology of housing development shall be halted until our bulk services is improved.

- **Land Acquisition for future Housing Developments**

Ntseka / Vaalbank farm

The Housing section has since the middle of 2021/22 financial year, engaged the Department of Human Settlements to get funds to acquired privately owned land on behalf of the municipality. It is worthy to mention that the Remainder of Portion 1 Vaalbank farm No. 244 (also known as Ntseka) which was previously owned by Independent Baptist Church has been purchased and transferred to AbaQulusi Municipality. The was registered in the name of AbaQulusi Municipality at Deeds Office, Pietermaritzburg on the 12 April 2023.

The entire property is 57.2682 hectares in extent but, 10.649 hectares shall be kept by the seller for their own use. Hence the Department of Human Settlements purchased only 46.6192ha on behalf of AbaQulusi Municipality. The Department of Human Settlements paid R4, 889, 436.00. This acquisition shall ensure that the municipality can now provide all the basic services without restrictions, since the land will under its ownership. the municipality shall post transfer engage the community and other stakeholders in the process of a township establishment. The purchase of this land ensured that the municipality can now provide all the basic services without restrictions, since the land is under its ownership. The municipality is now engaging other stakeholders, especially the Department of Human Settlements to avail funds for township establishment.

Coronation

For years the AbaQulusi Municipality has been negotiating with private owners of various parcels of land around Coronation area. Eventually the engagements yielded good outcomes. The private owner of about 67 Ervens (some with houses) made an offer to sell to AbaQulusi municipality and the Department of Human Settlements was again involved to avail funds. The matter was submitted at Deeds office for Lodgement and Registration on the 3rd of May 2023 and transfer to AbaQulusi Municipality was done in July 2023. The purchase of this land has ensured that municipality is able to plan its future developments of the area without limitations, since the land is under its ownership. The municipality has made an application for funds to Department of Human Settlements to do a Township Establishment.

- **Implementation of KwaZulu-Natal Serviced Sites Programme**

The AbaQulusi Municipality previously requested the assistance with funding to purchase land for the development of Serviced Sites Housing Project. The department of Human Settlements eventually purchased Portions: 34, 35,36 and 37 of Nooitgedacht farm No. 388. The sites are located opposite SASKO (Vryheid Extension 16 Phase 1 Housing Project). The acquired land shall be used to implement the Serviced Sites Programme, which is implemented through the Department of Human Settlements in the KZN province. The objective of the programme is to make available, through relevant processes appropriately sized well located residential serviced sites/ interventions to meet the gap market and affordable housing needs primarily for families earning between R3501.00 AND R40 000.00.

In order to realise this programme, on the 23 March 2023, the Department of Human Settlements has appointed Ubuhlebesu Trading and Projects (Pty) Ltd, to undertake the implementation of the Upgrading of informal settlements identified through the National Upgrading Support Program. The implementing is currently conducting feasibility studies on the sites.

4.6.4 Backlogs and Demand

There are no updated statistics with regards to recent backlogs and it is expected that the current Housing Sector Plan Review to be completed in December 2022, will indicate the new backlogs. The Housing Sector Plan, 2012 which used 2001 Census data, projected that

- 2011 Backlog of 10 225 housing units
- 2012 Backlog of 10 608 housing units
- 2013 Backlog of 10 995 housing units
- 2014 Backlog of 11 382 housing units
- 2015 Backlog of 11 768 housing units
- 17/18 Backlog of 24 823 housing units

Due to the fact that only a few hundred housing units have been completed since 2015 and no new projects have been approved for since 2017, it is expected that the backlogs have increased significantly.

The results of the 2015 Provincial Citizen Satisfaction Survey identified the provision of housing as the second and/or third priority in all but one districts. Affordable housing was

identified by 34.2% of respondents as a critically important service and by 41.7% as a very important service. The housing backlog for the AbaQulusi LM is estimated as 11 786, and the Housing Sector Plan estimates are expected to be generally higher than the census-based figures (HSP, Status Quo Report, 2017)

4.6.5 Trends

More settlements are developing in and around the Mondlo areas due to its urban nature the services it provides. In Vryheid town there has been invasion of land in areas such as Mooiplaas, dumpsite area, parts of Bhekuzulu area and the Transnet land on the periphery of Bhekuzulu Township.

Over the years there has been a migration of people from the rural areas or smaller settlements to the nodal centres of Louwsburg, Hlobane, Khambi and Mondlo for the provision of basic services. There has been an increased settlement in areas around Hlobane and Coronation with invasion of land in certain farms in Nkongolwane. There has also been an increased invasion of land in the Shoba area particularly around the land bought by the Municipality. This land is under dispute with the Mdlalose Family who have also lay claim to the land and this has delayed the Township Establishment process effectively delaying human settlement delivery.

Most people have migrated to Vryheid in search of basic services and employment opportunities. Most people end up residing in these urban centres as tenants, in both formal and informal settlements. This then requires the AbaQulusi Municipality to provide housing for all the people who migrate closer to or into the urban centres. The Municipality therefore has to align itself with National Government policy of eradication of informal settlements, hence the reaction is to plan for and provide low-income housing and also make provision for middle income earners in human settlements.

4.6.6 Challenges

There are challenges that the Municipality has experienced in the housing delivery process.

These include but are not limited to:

a) Lack of land for the development of Human Settlements. Suitable land is owned by private individuals so the municipality needs to purchase the land first. This forces the Municipality to propose Rural Housing Projects yet the Department of Human Settlements is more inclined to approve urban housing projects than rural housing projects.

b) The land purchase process is long particularly because the Municipality does not have the financial resource to purchase the land directly. There is therefore heavy reliance on the Provincial Department of Human Settlements (PDHS) to purchase the land on behalf of the Municipality. This process can take a minimum of 2 years to complete depending on whether there are no delays during purchase price negotiations and the PDHS has the budget available for the purchase of the land.

c) There is lack of understanding of the housing delivery process. The process from the identification of the need, land identification, land suitability, land purchase, procuring of Implementing Agent to the actual delivery of the house is very long ranging from 3 years to 5 years. In some instances projects have taken close to 10 years to be completed. The lack of understanding has led to increased expectations for housing to be delivered in a short period and increased pressure on the housing officials to deliver on unrealistic targets.

d) The Municipality is not an Accredited Municipality hence all the housing delivery administration is not controlled directly by the municipality. The role of the Municipality is mainly project managing the housing delivery process which includes the process of procuring the Implementing Agents, ensuring the sitting of the Housing Forum, monitoring and evaluating the work of the Implementing Agents and general facilitation and coordination. Hence there is no direct control by the Municipality on the pace of some of some of the housing delivery processes.

e) The Housing Section is generally lacking in capacity to be able to carry out its functions efficiently and effectively.

f) There has been a slow implementation of the current approved projects by the Implementing Agents.

However, the AbaQulusi Municipality uses all the resources currently at its disposal, to ensure effective delivery of the houses to its community. There are currently very good relations with other government structures particularly the Provincial Department of Human Settlements which is a key partner in the housing delivery process which makes it easier to overcome any challenges that the Municipality experiences in the housing delivery process.

The municipality through Human Settlements and Real Estate department is currently employing strategies to speed up the implementing of the current projects by ensuring that any bottlenecks are resolved, providing the necessary guidance to Implementing Agents, monitoring and evaluating of the projects and ensuring coordination of all project activities.

The Human Settlements and Real Estate department has initiated a Housing Development Technical meeting, where the municipality engaged Implementing Agents on issues affecting projects and devise strategies to mitigate these challenges. Secondly through the Department of Human Settlements, there are set dates for Housing Forums, where all stakeholders meet to further dwell progress, challenges and render tangible solutions for projects to be implemented efficiently.

4.7 Telecommunications and Household Goods

Few goods that were deemed necessary for the wellbeing of the households and that serves as a means for access to information were selected as shown in table below. These were selected from a wide range of goods that the households were required to respond on during the surveys. Looking at the two data sets, it can be observed that during the Community Survey 2016 there was an increase in the proportion of households having access to Television 74.4%, Cellular phone 93.1 and Refrigerators 68.0% when compared to the Census 2011. Access to Radio and Telephone landlines did however show a decrease in 2016 compared to that of 2011.

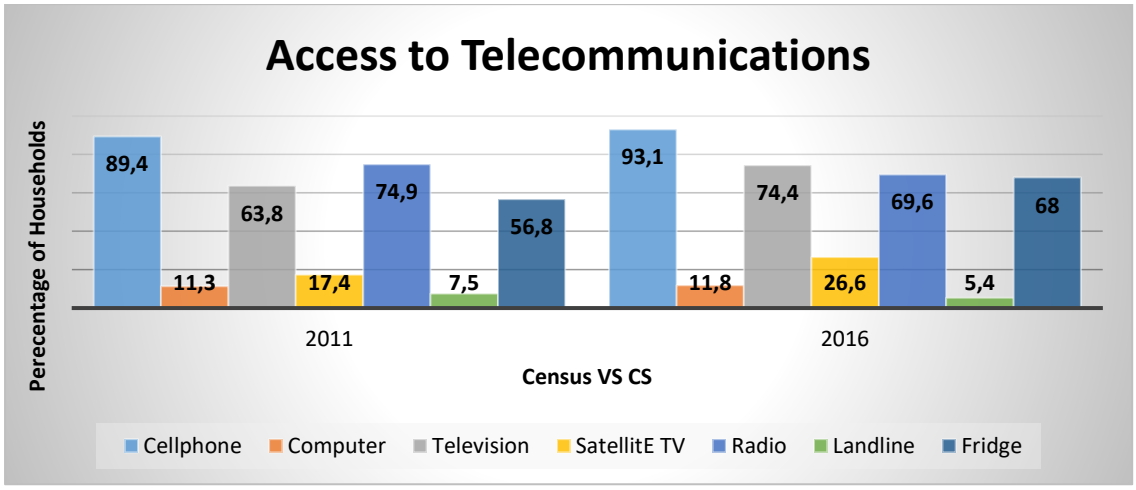
The promotion of internet cafes and computer training centres have been encouraged over the years in order to educate the youth and elderly on the importance of the internet, however the financing of such initiatives have proven to be a problem. On a positive note, though, there is a high level of accessibility to cell phones which are proven to be a useful tool especially in rural areas were the landline infrastructure is a problem. It must be noted that the topography and size of the municipality also influences the telecommunications infrastructure that can be accessed or installed within the municipal jurisdiction.

Table 17: Access to Telecommunications and Household Goods

Item	Census 2011		Community Survey 2016	
	Yes	No	Yes	No
Cell phone	89,4%	10,6%	93.1%	6.9%
Computer	11,3%	88,7%	11.8%	88.2%
Television	63,8%	36,2%	74.4%	25.6%
Satellite Television	17,4%	82,6%	26.6%	73.4%
Radio	74,9%	25,1%	69.6%	30.4%
Landline / Telephone	7,5%	92,5%	5.4%	94.6%
Refrigerator	56.8%	43.2%	68.0%	32%

Source: STATS SA CS 2016

Figure 11: Access to Telecommunications and Household Goods



Further to the above, According to the Department of Planning, Monitoring and Evaluation (DPME)'s Development Indicators Report, access to telecommunications services is a vital measure of digital inclusion and socio-economic development. Reliable and affordable access to communication technologies enables households to participate in the modern economy, access education and public services, and maintain social connectivity. This indicator aligns with Statistics South Africa's classifications and the international frameworks of the United Nations International Telecommunication Union (ITU) and Sustainable Development Goal 9, "Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation."

Access to telecommunications services at home is defined as the availability of formal communication technologies such as landline, mobile (cell phone), and internet connections within the household. Households are considered to have access if they have one or more of the following combinations: landline, cell phone and internet at home; landline and cell phone; landline and internet; landline or cell phone; cell phone and internet; or internet at home. These categories represent households that are connected to formal communication networks, enabling participation in digital, economic, and social life.

Improved access to telecommunications supports greater inclusion, innovation, and productivity by connecting individuals to information, markets, and services. Monitoring this indicator helps assess progress toward digital transformation, equitable access to infrastructure, and the goals of South Africa's National Development Plan (NDP) and Digital Economy Strategy.

4.8 Basic Service Delivery and Infrastructure Development SWOT Analysis

Strengths	Weakness
• Availability of Technology and skills to implement projects • Availability of Grant funding • Strong intergovernmental relationship and other stakeholders • Political support to implement projects • Joint effort for revenue enhancement initiatives • Adequate support on coordinating public participation • Ability to provide free basic services to our consumers	• Lack of implementation of technology • Insufficient equipment's and stock to carry out duties and deliver services daily • Number of vacant positions have not been filled over the years • Insufficient funding to carry out maintenance and repairs as and when required • Poor monitoring of service providers • Lack of implementation of policies and by-laws • No infrastructure and maintenance plans in place • There is insufficient fleet available to coordinate field work • There is insufficient office space to carry out all admin duties

	• Lack of forward planning on projects
Opportunities	**Threats**
• Grant funding available for the implementation of projects • Conduct awareness campaigns on the effects of theft of municipal services • Attract investments as there is existing transport infrastructure networks (Roads, Rails, Airport) • Basic infrastructure development through Private Public Partnership • Eligibility of Water Services Authority • Continued professional development in engineering services to effectively deliver basic services	• Ageing infrastructure could hinder investment and development opportunities • Value for money is not guaranteed from service providers • Large geographical area with scattered settlements makes it difficult to provide services • Theft of municipal services such as water and electrical connections reduces income levels. • Political opportunism/interference • Vandalising of infrastructure • Unplanned settlements- additional pressure on services

4.9 Basic Service Delivery and Infrastructure Development Key Challenges

Key Performance Area: Basic Service Delivery and Infrastructure Development			
Key Challenges	**Problem Statement (Definition)**	**Proposed Interventions**	**Status Quo**
1. Aging Infrastructure	Infrastructure within the urban areas of Abaqulusi municipality has being characterised as old and unreliable due to the number of interruptions experienced in services offered over the years.	-Prioritised planned maintenance with available budget -Development of maintenance plans	-Budget for planned repairs and maintenance is available, however very limited. -Maintenance plans are now in place to guide repairs and maintenance
2. Lack of Equipment and Stock	Financial constraints and difficulties hinder the supply of services as there are shortages in equipment and material required to execute a certain task.	-Municipal stores to report regularly on the levels of stock and equipment available	-This is still an on-going concern.
3. Non-filling of Critical posts	Over the years the municipality has experienced difficulties in filling critical vacant posts and often found that these positions were filled with 'acting' officials.	-Review of the Organogram and prioritising critical vacant posts with available budget	-Municipality has now filled its critical positions except for the MM post which is to be filled by 30 April 2022 -Organogram is reviewed annually in line with the budget and needs.
4. Poor quality work from Service Providers	Service providers contracted to work for the municipality were also found to not be performing from time to time and this severely impacted on	-Review of Service Level Agreements and Introduce mechanisms to deal with poor performance.	-Close monitoring of Service Providers is still an issue, however mechanisms to rate their performance is in place.

	municipal finances and service delivery.	-Provide strict oversight on Contracts Management	

5. Local Economic Development and Social Development

5.1 Local Economic Development

The LED unit within Abaqulusi Local Municipality primary focus is to improve the Business (Formal and Informal), Agriculture, Mining, and Tourism Sector. The main purpose for LED is to support economic development initiatives that will empower the community, create job opportunities, minimise income leakages and growth by building partnerships within relevant stakeholders in order to create a conducive environment for job creation. The municipality currently developed and adopted a new 5-year LED Strategy which was adopted by Council on 23 May 2024.

In order to give effect to the LED Strategy, the municipality has will prioritise the following LED Projects/initiatives. ***A budget of R3.6m for LED has been allocated in the 2026/2027 financial year.***

Activity	Budget (R)	Expenditure date
LED Projects	R3 600 000	February 2027
Agricultural Cooperatives		July- August 2026
SMME start-up capital		October 2026
Informal Traders		April- May 2027
Marketing		October- November 2026
Tourism		August- September 2026
Total		

The current LED Strategy is attached as Annexure I 7.

5.1.1 Municipal Comparative and Competitive Advantage

The municipality's Comparative and Competitive Advantage include following areas of potential:

- ✓ Mining
- ✓ Agriculture
- ✓ Tourism
- ✓ Geographical Location
- ✓ Corridor development

5.1.2 Abaqulusi Gross Domestic Product and Gross Value-Added Sector Share

According to Statistics South Africa, Gross Domestic Product (GDP) is the total monetary value of all final goods and services produced within the borders of South Africa during a specific period, usually a quarter or a year. It measures the overall economic activity of the country, regardless of whether the production is carried out by South African or foreign-owned entities, provided it occurs within the domestic territory. GDP can be measured from the

production approach (value added by all industries), the expenditure approach (consumption, investment, government spending, and net exports), or the income approach (incomes generated in production).

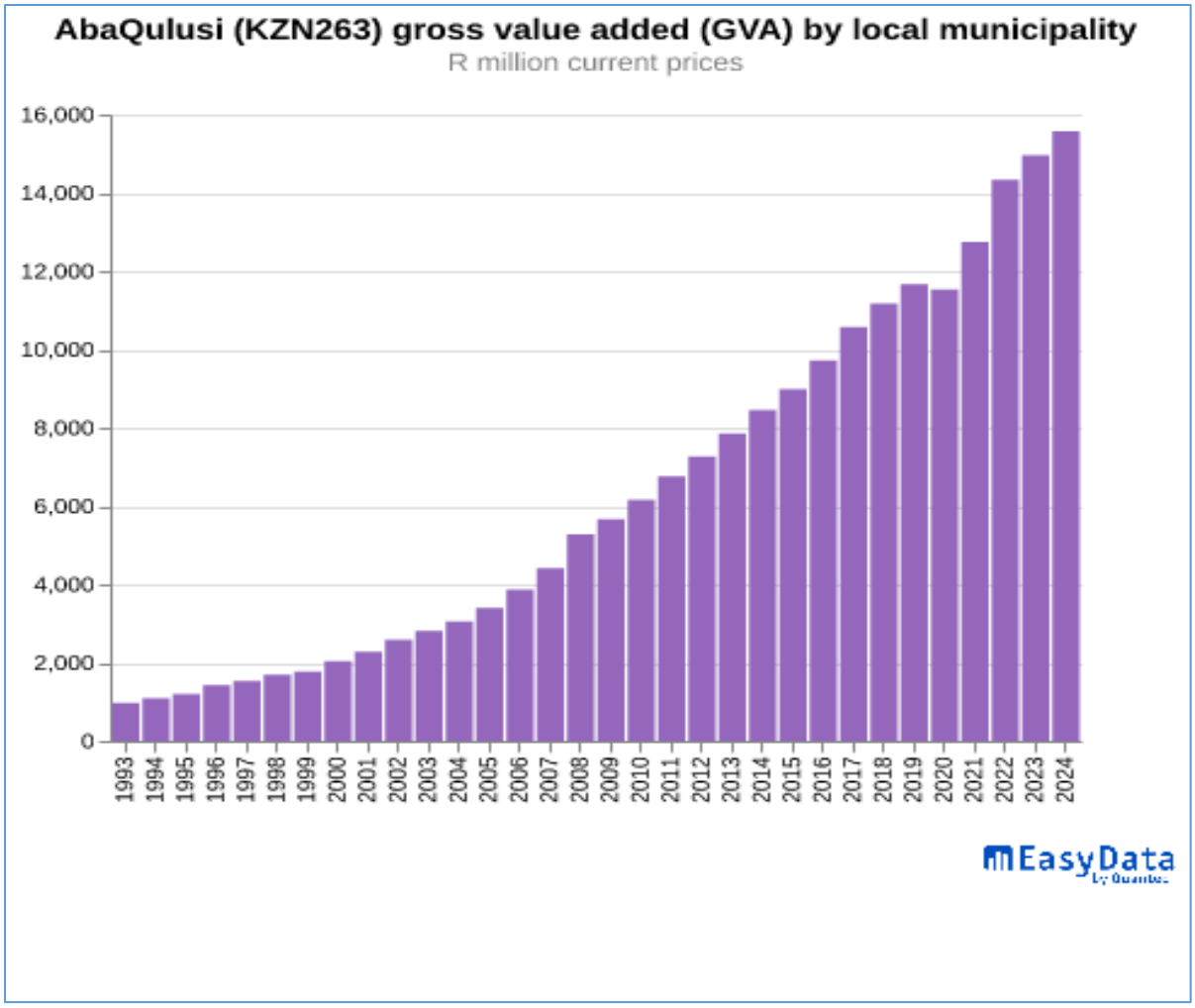
Regional GDP reflects the value added by all industries within a specific geographic area, and highlights the spatial distribution of economic activity across South Africa. It provides insights into the relative economic size, structure, and performance of each region, supporting evidence-based planning and development strategies. While the national GDP ensures a comprehensive picture of overall economic activity, regional GDP allows policymakers to identify growth hubs, monitor regional disparities, and track the progress of local economic development initiatives.

At the regional level, GDP is measured through Gross Value Added (GVA) at basic prices, which captures the value created by industries after deducting intermediate consumption. This measure excludes taxes and subsidies on products, which are not allocated regionally, making it different from GDP at market prices as calculated at the national level.

a) GDP Levels by Growth (Source: Easy Data by Quantec, 2024)

Gross value added (GVA) for AbaQulusi (KZN263) local municipality was estimated at 15,573 in 2024, representing 39.39% of the Zululand (DC26) district municipality's GVA, 1.44% of the KwaZulu-Natal province, and 0.24% of South Africa's GVA. The GVA value of AbaQulusi (KZN263) ranked 1st among the local municipalities in the district and 89th among all 244 local municipalities in South Africa.

The GVA growth for AbaQulusi (KZN263) local municipality was 1.03% in 2024, 1.68% on average over the last 3 years, 0.78% on average over the last 5 years, and 0.88% on average over the last 10 years. Its GVA growth in 2024 was higher than that of its District municipality Zululand (DC26) (0.35%), higher than that of its province KwaZulu-Natal (0.06%) and higher than that of South Africa (0.49%).



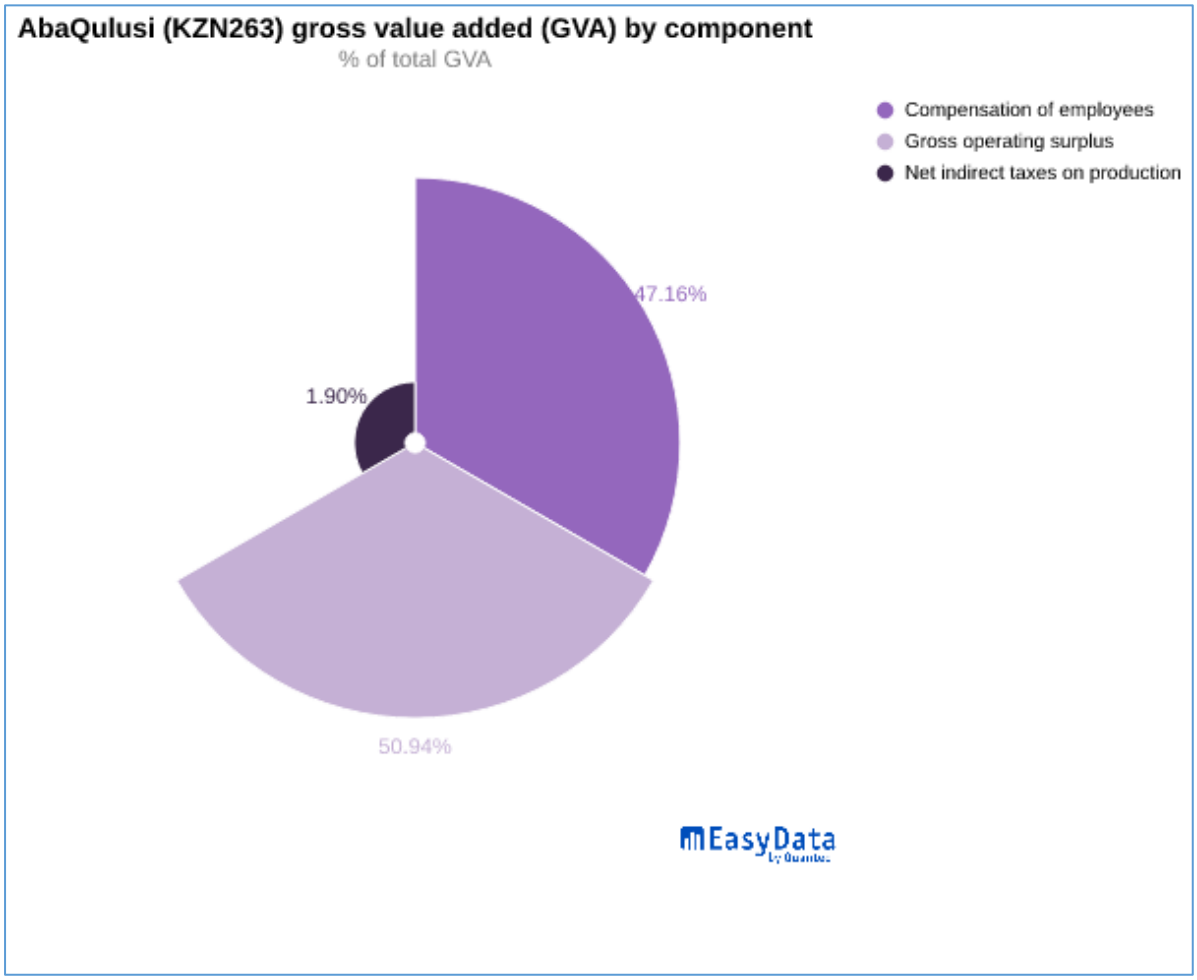
b) GDP Composition (Source: Easy Data by Quantec, 2024)

According to Statistics South Africa, the income approach to measuring GDP calculates the total value of incomes generated through the production of goods and services within the domestic economy. It adds together all primary incomes earned by households, businesses, and government that arise directly from productive activity. These components include:

- Compensation of employees – all wages, salaries, and benefits paid to workers.
- Gross operating surplus – the surplus accruing to business enterprises, including profits and mixed income of unincorporated businesses.
- Gross mixed income – mainly the income of unincorporated enterprises owned by households (such as family businesses and informal traders) where labour and capital income cannot be separated.
- Taxes on production and imports, less subsidies – net taxes received by government linked to the production and trade of goods and services.

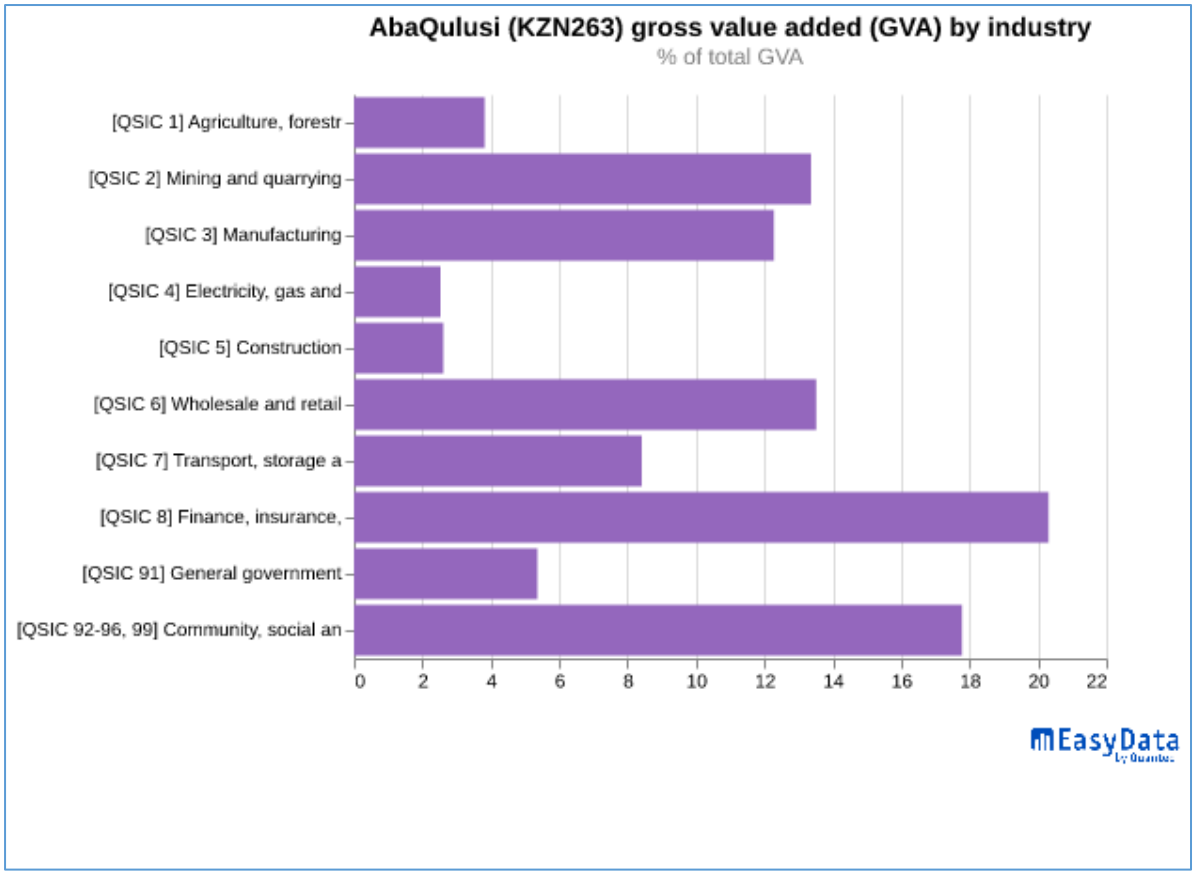
Summing these elements gives the total income generated in the economy, which, by definition, is equal to the value of GDP measured from the production or expenditure sides.

In 2024, the largest component of GVA in AbaQulusi (KZN263) was gross operating surplus, with a value of R7,930.39 million (50.94%). Compensation of employees (47.16%) was the second largest component as indicated in the graph below:



c) ***GDP by Industry (Source: Easy Data by Quantec, 2024)***

In 2024, the largest industry in terms of GVA in AbaQulusi (KZN263) was finance, insurance, real estate and business services [QSIC 8], with a GVA value of R3,163.54 million (20.31%). The second and third largest industries was community, social and personal services [QSIC 92-96, 99] (17.77%) and wholesale and retail trade, catering and accommodation [QSIC 6] (13.52%).



5.1.3 Employment and Income Levels

According to the table below, Youth unemployment was high at about 45% during Census 2011 above the average official unemployment rate for the municipality which was found to be 35.4%. The unemployment rate for females at 38.8% was found to be higher than those of males 32.0% during the Census 2011. Even though the employment figures are still higher than average, overall there was noted improvement in the employment figures when comparing the two censuses, i.e Census 2001 and Census 2011 data sets.

Table 19: Employment Levels

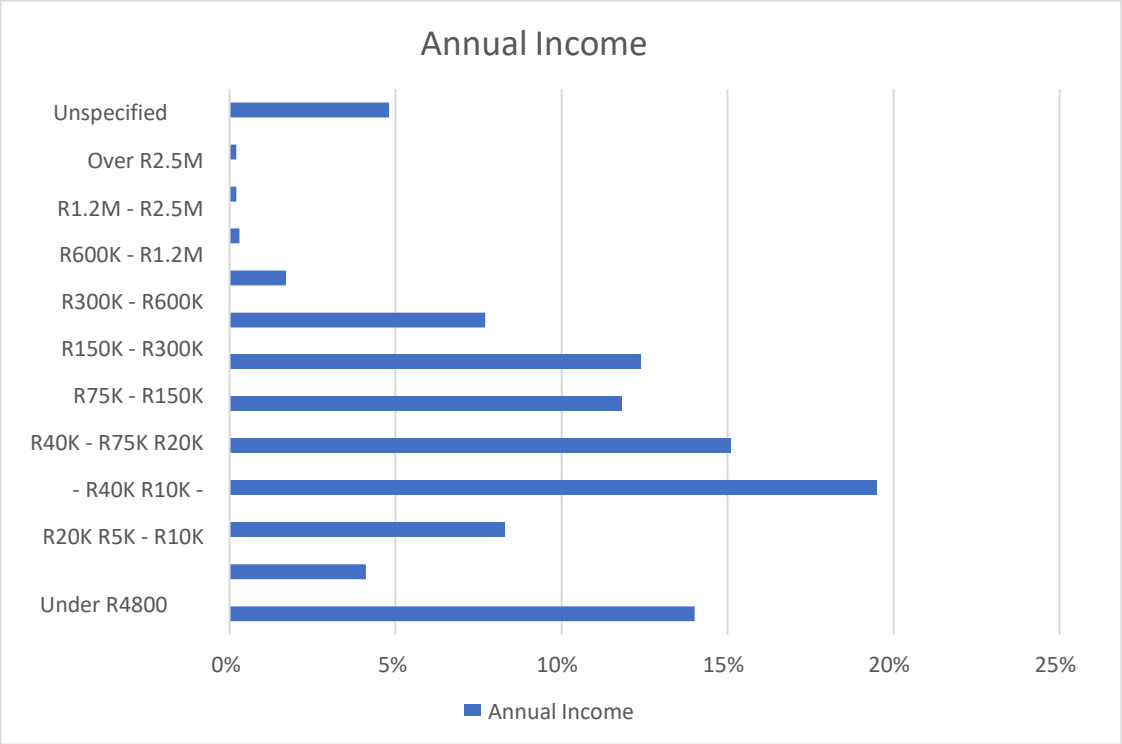
Employment Status	Census 2001	Census 2011	Census 2022
Labour absorption rate	19.4%	22.3%	No Data Available
Unemployment rate	59.4%	35.4%	No Data Available
Unemployment by sex			
Male	53.8%	32.0%	No Data Available
Female	65.2%	38.8%	No Data Available
Youth unemployment	69.2%	45.1%	No Data Available
Labour participation rate	47.8%	34.5%	No Data Available

Source: STATS SA CS 2016

According to the 2016 Community Survey, the average annual income for the AbaQulusi LM is R30 000 for households is very low. The figure below illustrates that about 46% of

households in the ALM earn less than R20 000 per annum or R1 600 per month. 14% of households has zero income. 15% earn between R20 000 and R40 000 per annum. This takes the figure of households that earn less than R40 000 per annum or R3 333 per month up to 61%. This implies relatively low affordability levels for goods and services.

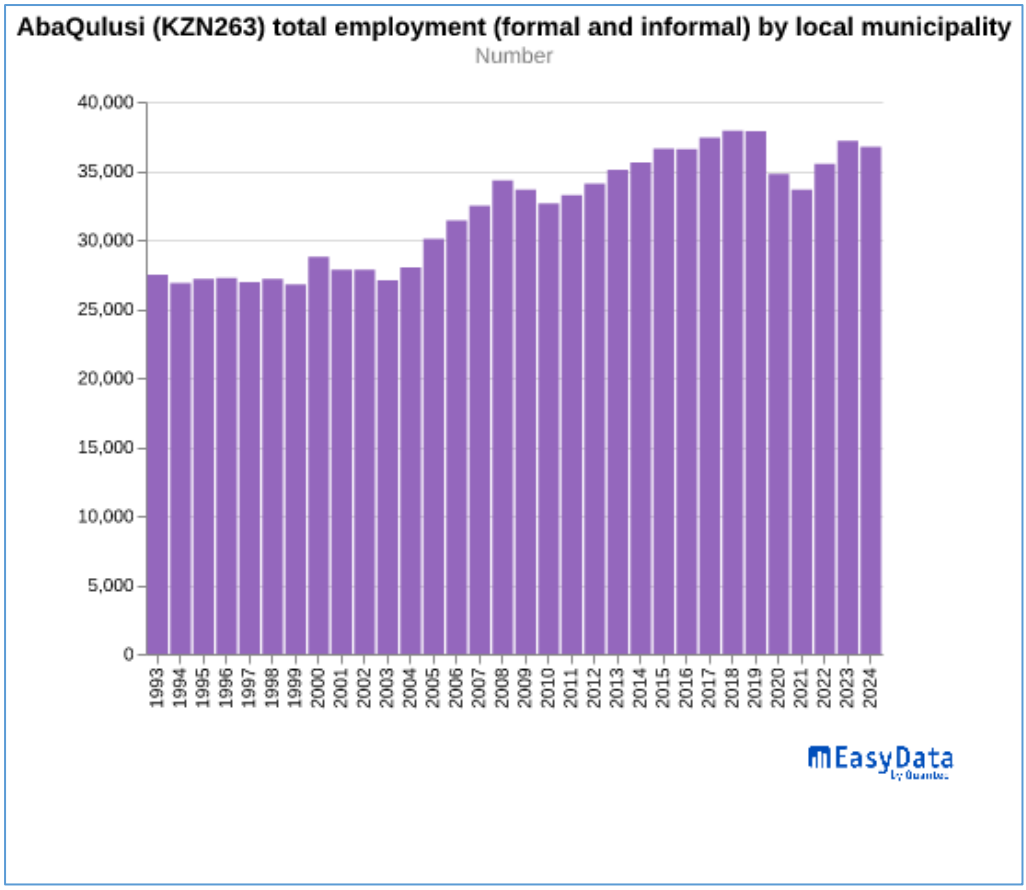
Table 20: Income Levels



Further to the above, the report cited ***by EasyData by Quantec, 2024*** highlights the following:

a) Employment Levels and Growth

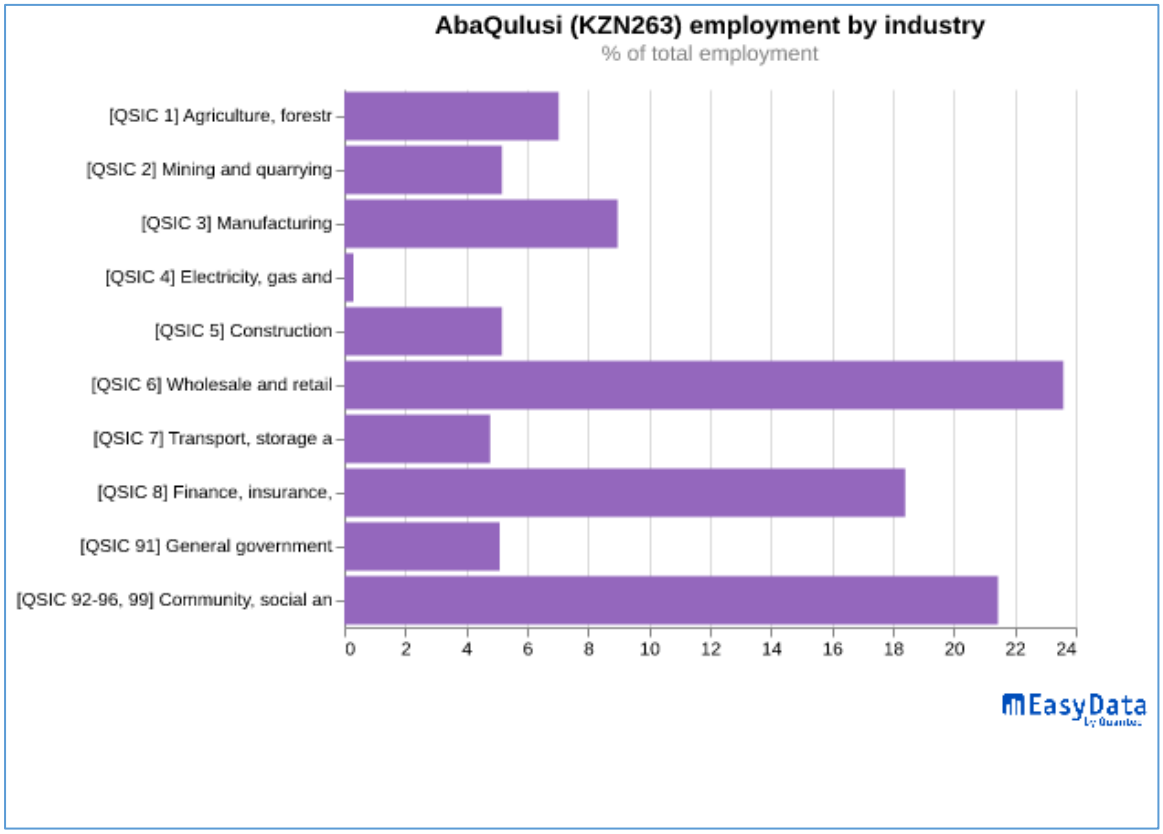
Total employment (formal and informal) for AbaQulusi (KZN263) local municipality was estimated at 36,718 in 2024, representing 34.86% of the Zululand (DC26) district municipality's total employment, 1.48% of the KwaZulu-Natal province's, and 0.23% of South Africa's total employment. The total employment of AbaQulusi (KZN263) ranked 1st among the local municipalities in the district and 101st among all 244 local municipalities in South Africa.



The total employment (formal and informal) growth for AbaQulusi (KZN263) local municipality was -1.24% in 2024, 3.00% on average over the last 3 years, -0.48% on average over the last 5 years, and 0.38% on average over the last 10 years. Its total employment growth in 2024 was higher than that of its District municipality Zululand (DC26) (-1.53%), higher than that of its province KwaZulu-Natal (-1.62%) and higher than that of South Africa (-1.46%).

5.1.4 Employment per Sector (Source: Easy Data by Quantec, 2024)

In 2024, the largest industry in terms of employment in AbaQulusi (KZN263) was wholesale and retail trade, catering and accommodation [QSIC 6], with an employment value of 8,662 (23.59%). The second and third largest industries was community, social and personal services [QSIC 92-96, 99] (21.45%) and finance, insurance, real estate and business services [QSIC 8] (18.40%).



b) Working Age Population and Labour Force

According to Statistics South Africa (Stats SA), the working-age population refers to all persons aged 15 to 64 years who are within the range generally accepted as being able to work and contribute to the labour market, regardless of whether they are currently employed or not.

Within this group, the labour force (also known as the economically active population) comprises all persons who are either employed or unemployed but actively seeking work and available to start work during the reference period of the survey. Those within the working-age population who are neither employed nor actively seeking work, such as students, homemakers, the disabled, and discouraged work-seekers, are classified as not economically active.

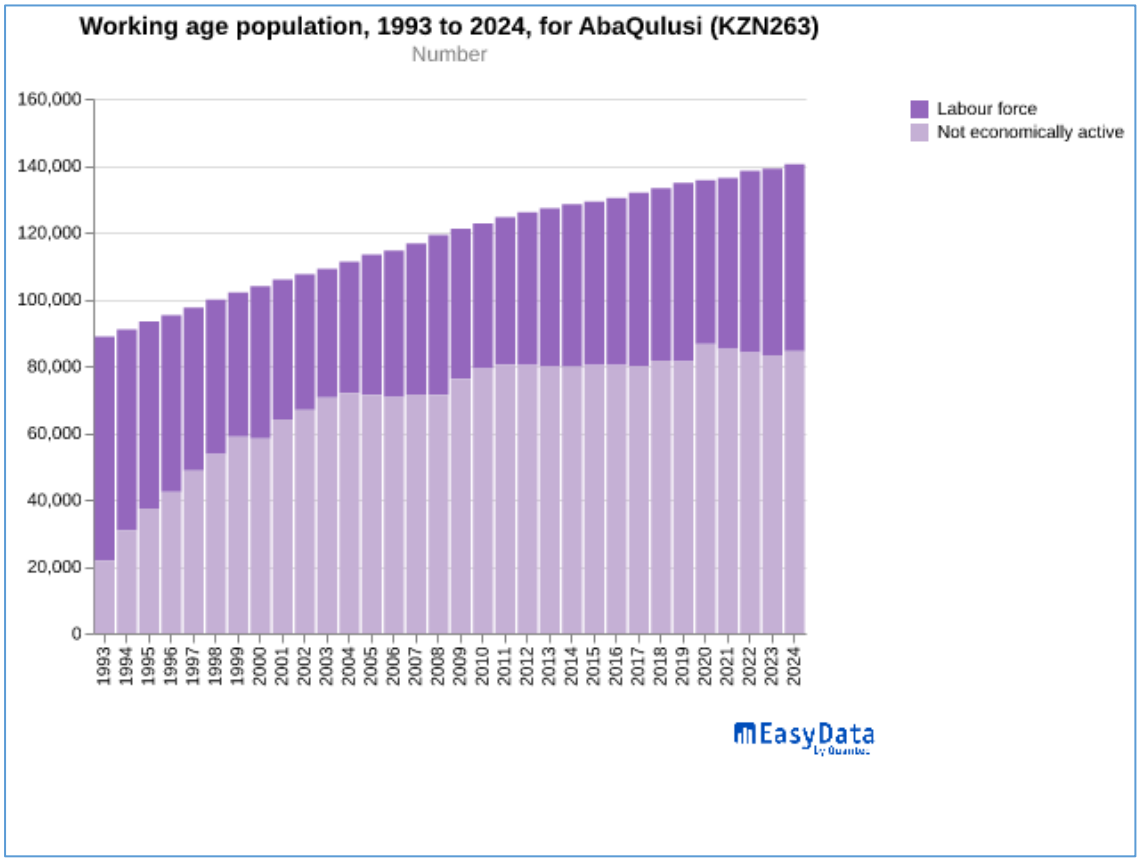
According to Statistics South Africa (Stats SA), a person is regarded as employed if they were aged 15–64 years and, during the reference week of the survey, did any work for pay, profit, or family gain, or had a job or business but were temporarily absent from it (for example, due to illness, leave, or other temporary reasons). Employment includes both formal and informal

work, as well as activities in agriculture, subsistence production, and self-employment, provided the individual received some form of remuneration or benefit in return.

A person is regarded as unemployed if they were aged 15–64 years, were not employed during the reference week, and they were available for work, they actively looked for work or tried to start a business in the four weeks preceding the survey, and they were able to start work or a business if offered the opportunity.

The working age population in AbaQulusi (KZN263) local municipality was 140,388 in 2024, representing 27.77% of the Zululand (DC26) district municipality's total working age population, 1.86% of the KwaZulu-Natal province's, and 0.34% of South Africa's total working age population. The working age population in AbaQulusi (KZN263) ranked 1st among the local municipalities in the district and 84th among all 244 local municipalities in South Africa.

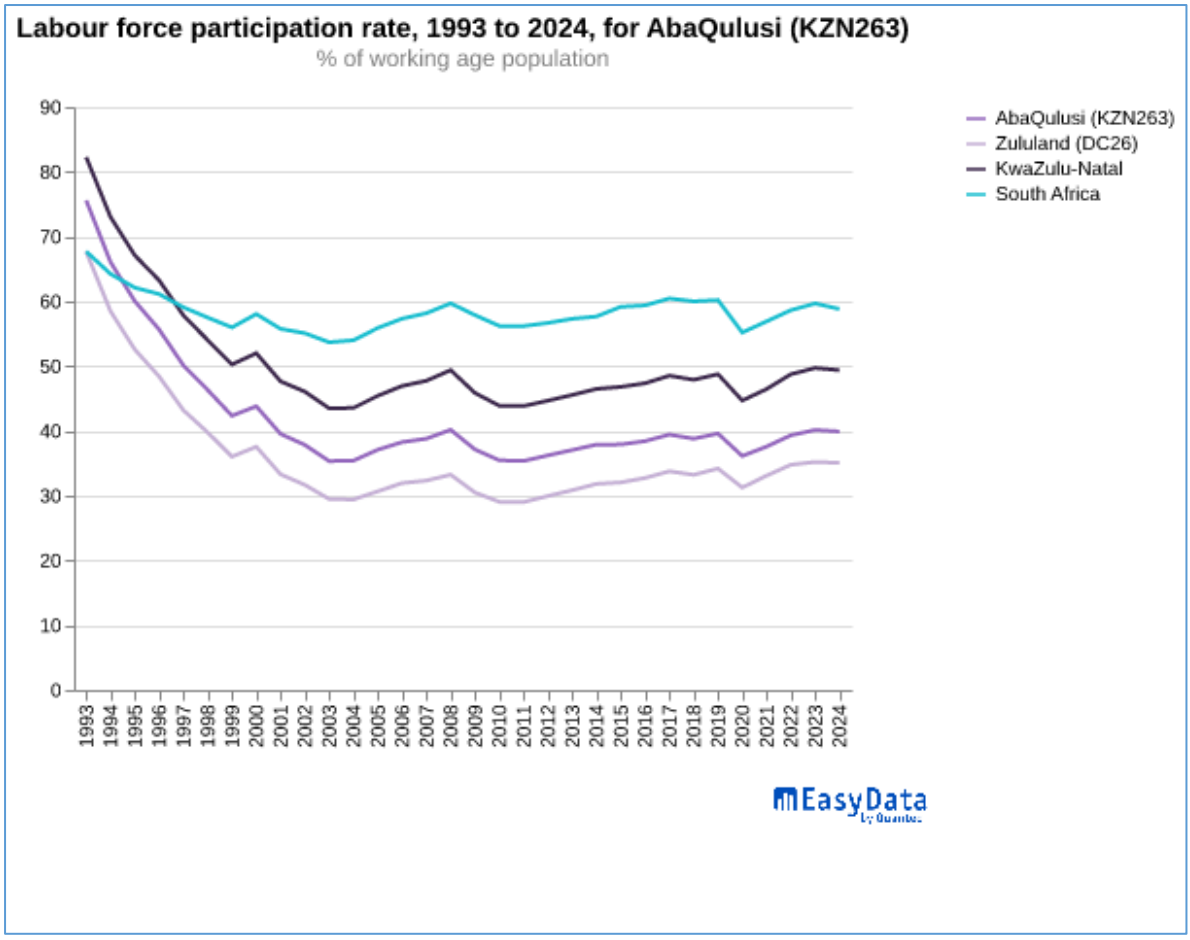
The working age population in AbaQulusi (KZN263) local municipality grew by 0.95% in 2024, 0.99% on average over the last 3 years, 0.82% on average over the last 5 years, and 0.90% on average over the last 10 years. Its growth in the working age population in 2024 was lower than that of its district municipality Zululand (DC26) (1.19%), lower than that of its province KwaZulu-Natal (1.28%) and lower than that of South Africa (1.53%).



The labour force participation rate in AbaQulusi (KZN263) local municipality was 40 in 2024, representing 113.80% of the Zululand (DC26) district municipality's total labour force participation rate, 80.81% of the KwaZulu-Natal provinces, and 67.84% of South Africa's total labour force participation rate. The labour force participation rate in AbaQulusi (KZN263)

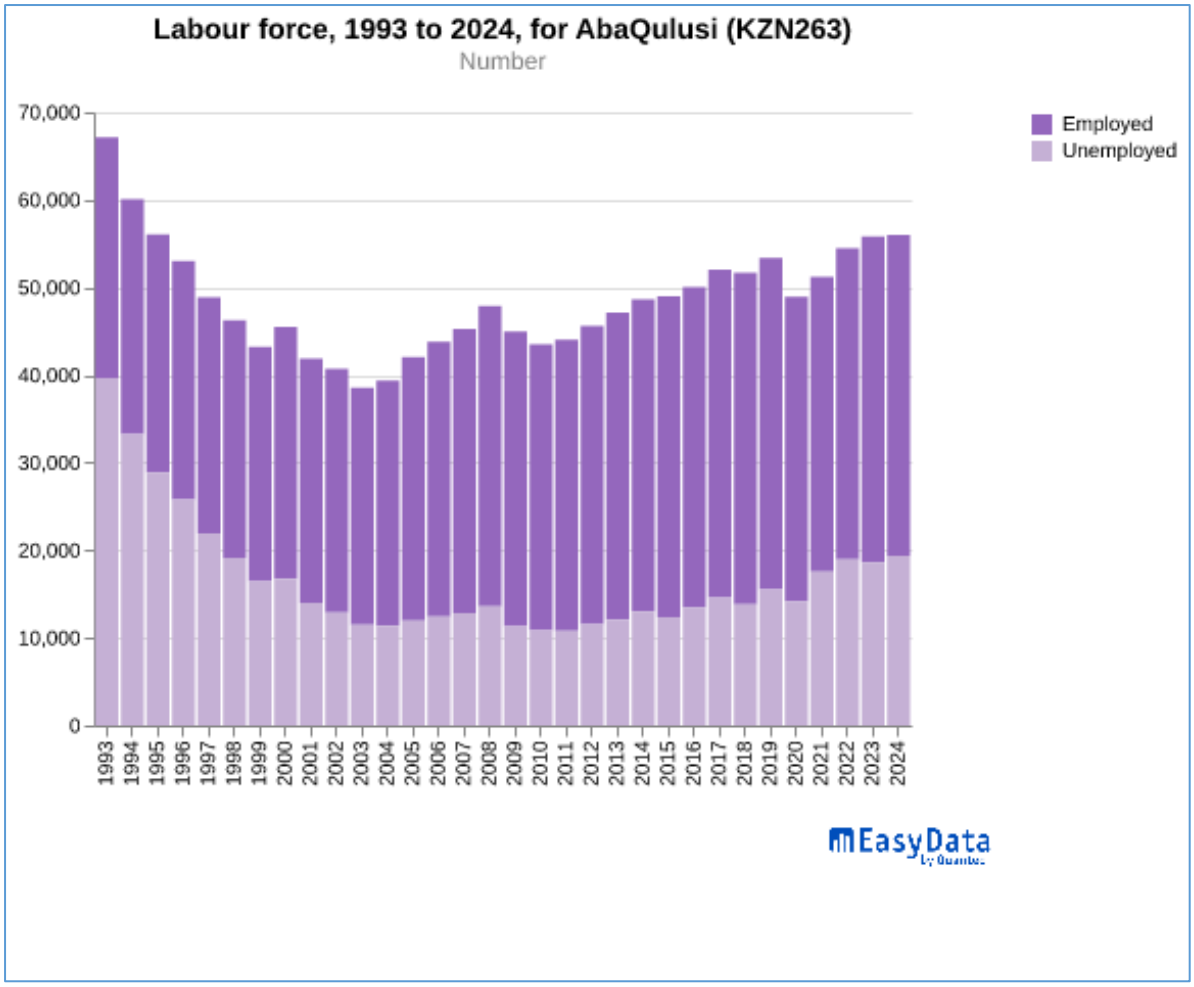
ranked 2nd among the local municipalities in the district and 207th among all 244 local municipalities in South Africa.

The labour force participation rate in AbaQulusi (KZN263) local municipality grew by -0.58% in 2024, 2.04% on average over the last 3 years, 0.28% on average over the last 5 years, and 0.59% on average over the last 10 years. Its growth in the labour force participation rate in 2024 was lower than that of its district municipality Zululand (DC26) (-0.41%), higher than that of its province KwaZulu-Natal (-0.67%) and higher than that of South Africa (-1.44%).



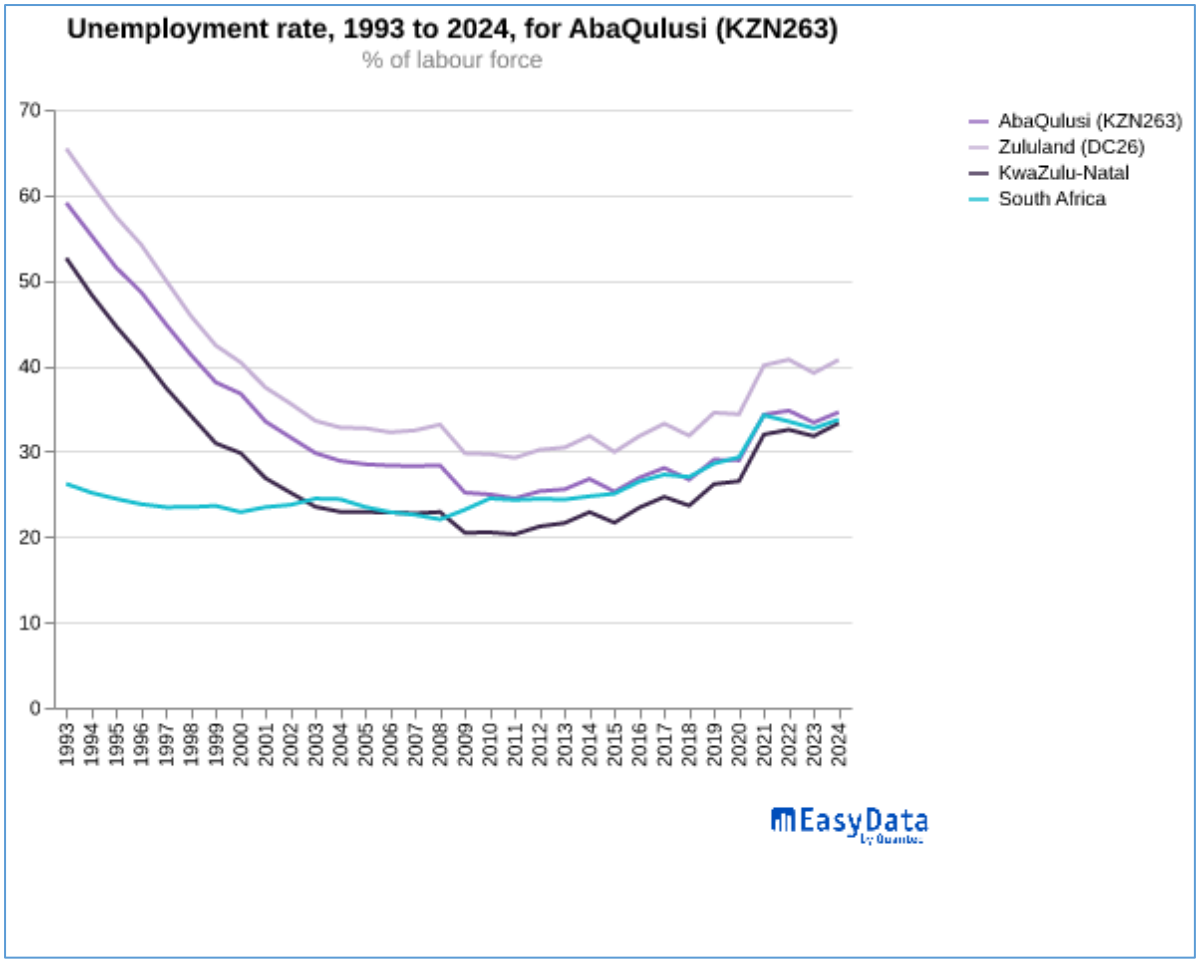
The labour force in AbaQulusi (KZN263) local municipality was 56,026 in 2024, representing 31.60% of the Zululand (DC26) district municipality's total labour force, 1.50% of the KwaZulu-Natal province's, and 0.23% of South Africa's total labour force. The labour force in AbaQulusi (KZN263) ranked 1st among the local municipalities in the district and 100th among all 244 local municipalities in South Africa.

The labour force in AbaQulusi (KZN263) local municipality grew by 0.36% in 2024, 3.06% on average over the last 3 years, 1.11% on average over the last 5 years, and 1.50% on average over the last 10 years. Its growth in the labour force in 2024 was lower than that of its district municipality Zululand (DC26) (0.78%), lower than that of its province KwaZulu-Natal (0.60%) and higher than that of South Africa (0.07%).

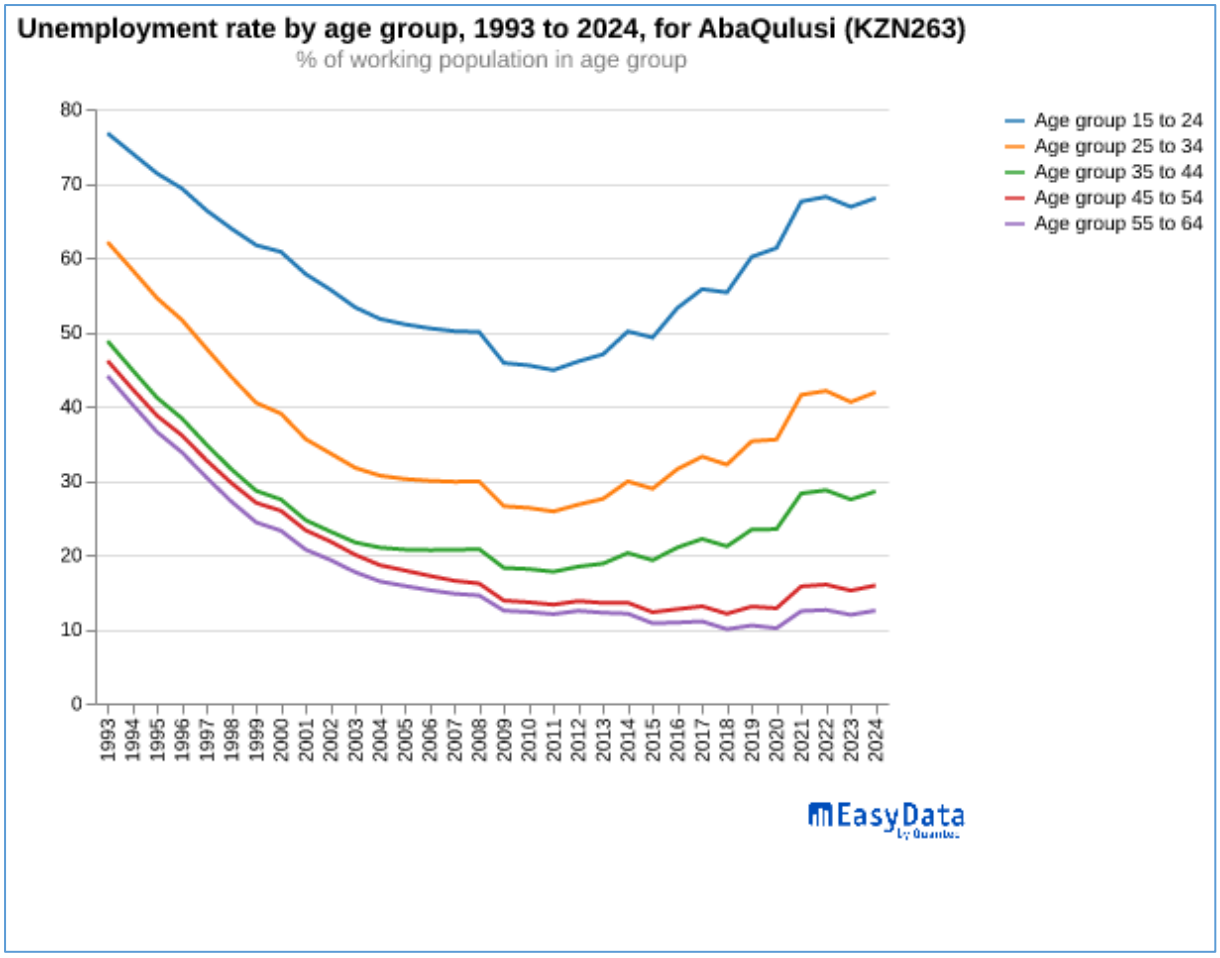


The unemployment rate in AbaQulusi (KZN263) local municipality was 35 in 2024, representing 84.96% of the Zululand (DC26) district municipality's total unemployment rate, 103.86% of the KwaZulu-Natal province's, and 102.57% of South Africa's total unemployment rate. The unemployment rate in AbaQulusi (KZN263) ranked 4th among the local municipalities in the district and 117th among all 244 local municipalities in South Africa.

The unemployment rate in AbaQulusi (KZN263) local municipality grew by 3.61% in 2024, 0.32% on average over the last 3 years, 3.84% on average over the last 5 years, and 2.82% on average over the last 10 years. Its growth in the unemployment rate in 2024 was lower than that of its district municipality Zululand (DC26) (3.90%), lower than that of its province KwaZulu-Natal (4.74%) and higher than that of South Africa (3.13%).



In 2024, the age group 15 to 24 had the highest rate of unemployment (68.01%) in AbaQulusi (KZN263) local municipality. The unemployment rate of age group 15 to 24 has increased over the last three years. The average unemployment rate of age group 15 to 24 was 60.55% over the last ten years, 66.37% over the last five years, and 67.67% and over the last three years. The age group 25 to 34 (41.87%) and age group 35 to 44 (28.53%) had the second and third highest unemployment rates, while age group 55 to 64 (12.49%) had the lowest.



5.1.5 Sector Analysis

The municipality has identified four sectors for analysis and prioritised them as high potential sectors. These sectors are Mining, Agriculture, Manufacturing, and Tourism. The objective of the analysis was to identify pockets of opportunities for SMMEs within the value chain of each sector, understand the sector trends, risks and changing skills requirements as well as labour dynamics of each sector.

a. SMMEs

The role of the LED is to capacitate the informal traders aiming at empowering them to play a role in the Local economic growth. Coordinate meetings with Informal Traders establishing their structures like the Informal Economy Chamber which is the wing which is accepting all the requirements and needs to the right channels. The Chamber meets quarterly to coordinate the tariffs that is being imposed to the informal traders for trading licenses and rental fees as the investment for the Municipality towards the upgrade of the facilities and sustainability of the operations of the facilities. The Municipality is aiming to build market stalls for the Informal Traders to promote and improve the economy. The Informal Economy Policy and Street Trading By-Laws had been developed and adopted by Council and Informal Traders had been trained according to the Policy and By-laws.

SMMEs are divided into 5 categories in the AbaQulusi Municipality, namely:

- Agriculture: commonly is composed of co-operatives, individuals, small scale farmers and Farmers Association.
- Mining: is still struggling for individuals to operate but there are few who are sub – contracting to the big companies.
- Manufacturing commonly composed of individuals and co-operatives from medium, small, and very small
- Construction; are individuals, from medium, small, very small, micro.
- Retails: are mostly individuals from medium, small, very small and micro

The main objectives of the SMME's in AbaQulusi are as follows:

- SMMEs contribute to investments, employment, and income generation.
- Encourage the previously disadvantaged to contribute to a distribution of economic ownership and income as well as more participatory economy.
- Increase the competitiveness and their ability to fulfil a role in the society.
- To promote the entrepreneurship development
- To alleviate poverty and uplift the standard of living of the community.
- To reduce the unemployment rate within AbaQulusi Municipality

b. Agriculture

Agricultural land is the dominant form of land use in the Abaqulusi Municipal area. The major agricultural practices are crop production (occurring mainly in the highveld areas and fertile valleys of the major rivers that runs through the area), cattle farming ranching, and game farming. A number of commercial farmlands are also subject to land restitution.

Current products farmed are maize, dry beans, soya beans, fruits and vegetables. Cattle farming have played a major role but this market is also strained due to rising input costs and stock theft. International and national meat exports have also been affected as a result of mad cow disease and foot-and-mouth disease. Small game farming provides opportunity for economic development and provides a solution to stock theft, domestic diseases and the demands made by the national and international market.

The agriculture sector is also regarded as a critical economic driver of the local municipality, contributing to just over 10% on annual basis to the local economy. It is also a sector that provides large number of jobs to the population ranging from skilled, semi-skilled and unskilled.

A major investment and boost to the agricultural sector within Abaqulusi can be credited to the on-going development of the Agri-processing Industrial Economic Hub. This project will seeks to generate employment through facilitating lower cost access to inputs, facilitate access to export marketing and enhancing agri-processing.

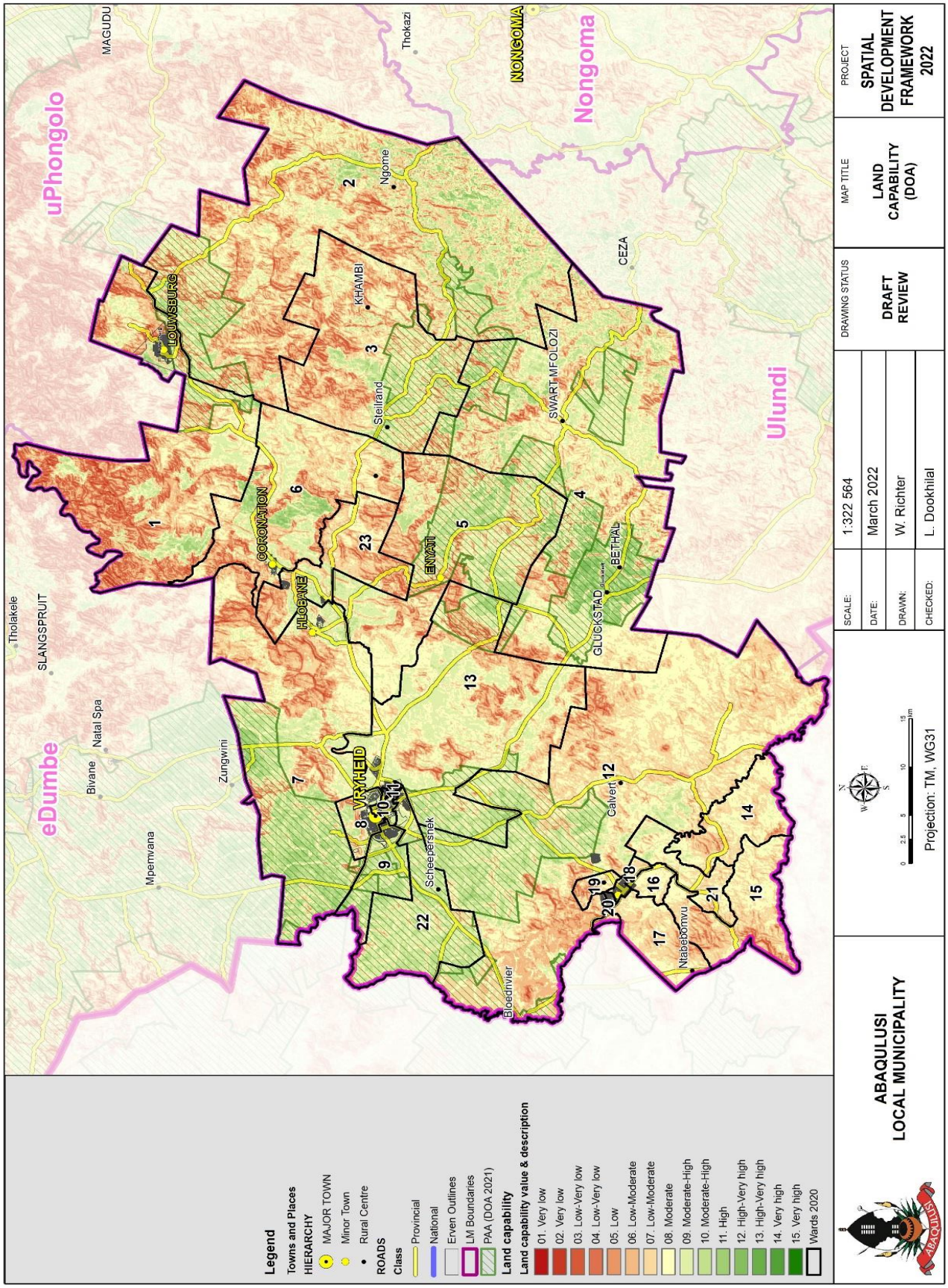
Due to the intense focus on agriculture, the AbaQulusi Agri Business Forum was established which meets quarterly to discuss all agricultural issues.

The objective of the forum is to:

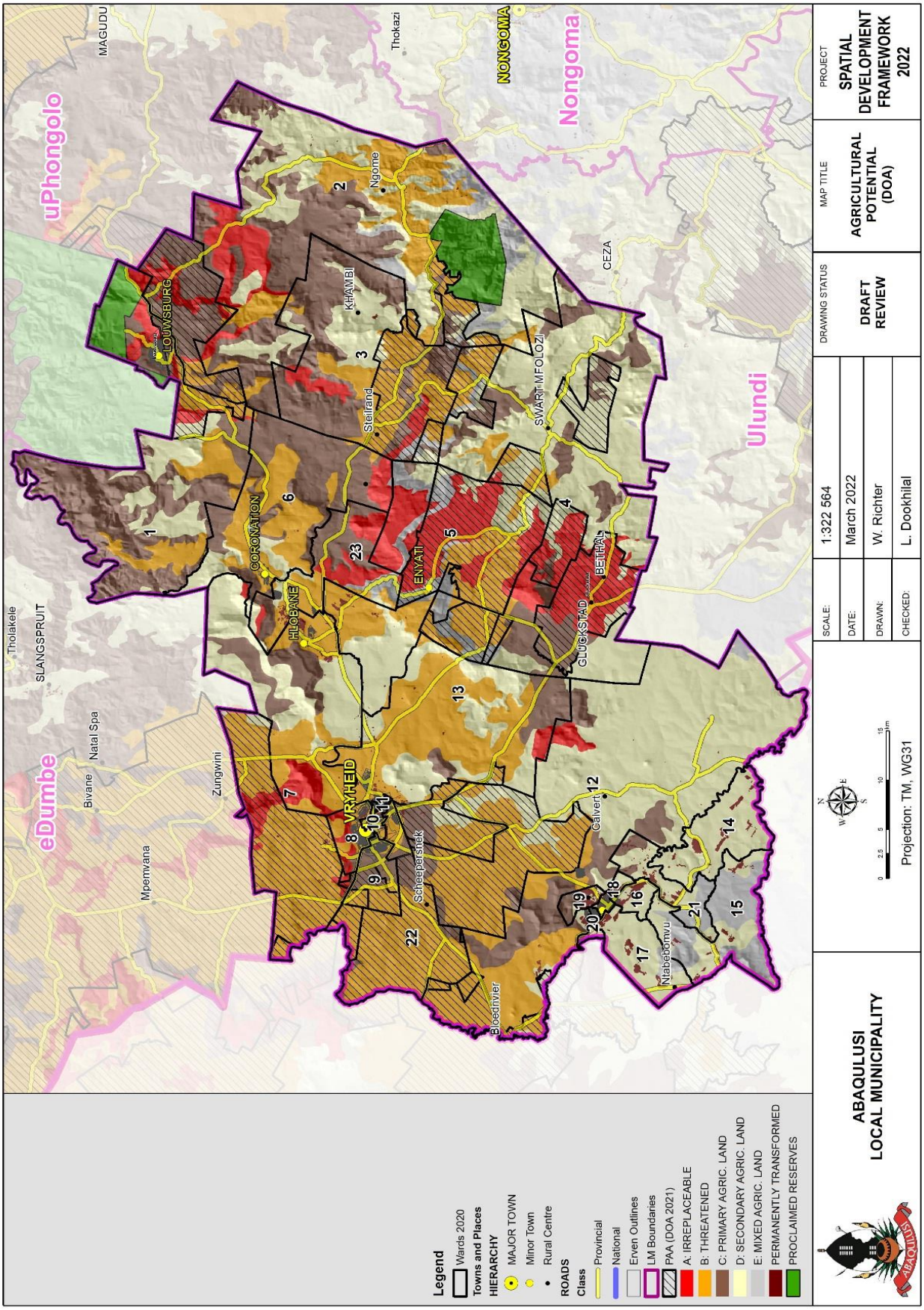
- ✓ Unleashing agricultural potential within Abaqulusi Municipality
- ✓ Uplifting the emerging farmers
- ✓ Promoting agricultural activities for Emerging Farmers
- ✓ Provide mechanization to the agricultural sector as well as a link local farmers to funding organizations.
- ✓ Also AbaQulusi Municipality needs to consider provision of extension of services to Land reform farms, Municipal farms and private farms available within the Municipality

The maps below indicate the type of Agricultural Capability and Potential that exist within Abaqulusi.

Map 27: Agricultural Capability



Map 28: Agricultural Potential



c. Tourism

Tourism is becoming a more important part of the economy of the area and Vryheid is an active role player in the Battlefields Route and Zululand in general.

Vryheid evokes memories of the past. The Museum in town depict this era. At the heart of Vryheid's attractions to visitor's lies its cultural heritage. History has cast the cream of Zulu, Afrikaans, English and German people into the melting pot and out came the diverse entity which has become Vryheid as it is now. Late arrivals are added to the flavor.

Of all Vryheid's attractions, its natural diversity is the biggest draw card. We host the Grootgewacht, Bloemveld, Klipfontein and Bivane Dams which are major tourism destinations because they offer a variety of leisure and accommodation facilities, all centered on water sports.

With over 420 species of birds and many animals, reptiles, insects, amphibians and plants to view, it is an eco-tourist's dream come true. There are numerous game farms, sites of conservation significance, Heritage Sites and other areas of exquisite beauty and great interest. The major game reserves like Ithala, Umfolozi and Mkuzi, where the BIG FIVE can be seen are all easily accessible and a day outing from Vryheid.

Wetlands of national importance abound, with Blood River vlei the most important. The ecologically diverse Vryheid Hill nature Reserve and the Klipfontein Bird Sanctuary both border the town and form a natural haven for shy species such as crakes, fluff tails, warbles and oribi antelope.

Thangami Safari Spa is unique in that it has a number of mud fountains oozing from the river bed. The soothing experience of a warm, smooth, natural mud bath is not to be missed. Healthy mineral rich water gushing from the springs at 41 degrees Celsius.

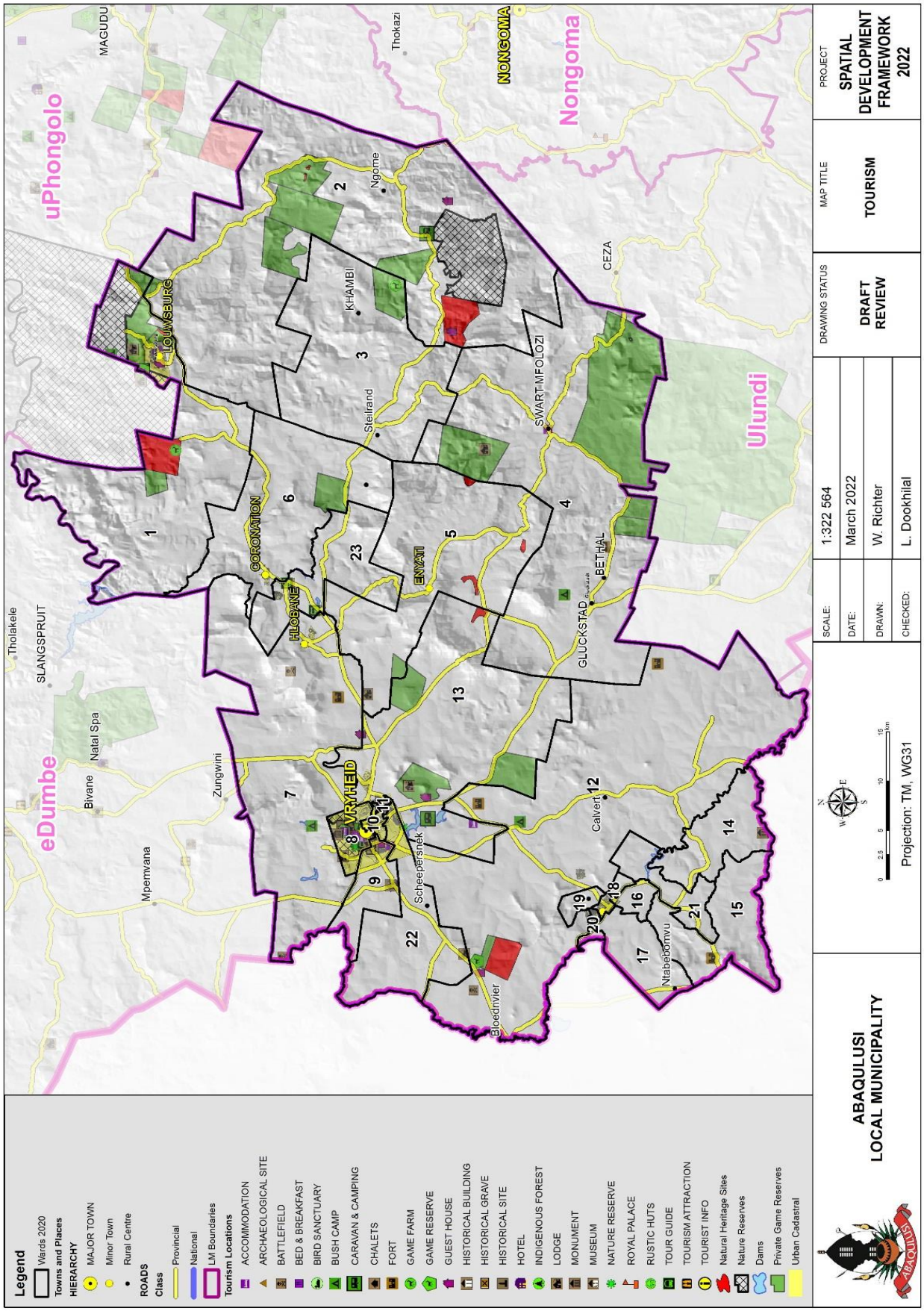
There are 43 Accommodation establishments in Vryheid and close to Vryheid that have joint the Vryheid Tourism association. Vryheid Tourism is an organization established with the assistance of the Municipality (Information Bureau / Tourism) representing the local tourism trade – primary tourism industry.

Challenges are the prime Tourism attraction that are not under Development & Planning but under Community Services, Like the Klipfontein dam, Klipfontein Culture Centre, Vryheid Caravan park, Ntinginono and Vryheid Hill.

It is also important to note that the Municipality recently adopted its new Tourism Strategy which will assist in enhancing this sector of the economy and providing strategies on how the municipality will further unlock the tourism opportunities and potential the municipality possesses.

The map below highlights the tourism points and facilities that are on offer within Abaqulusi.

Map 29: Tourism Facilities



d. Manufacturing

The manufacturing sector within Abaqulusi is the third lowest contributor to the economy according to the GVA Sector share analysis. However, it is a sector that has the potential to expand due to the natural resources and land available within the municipality. The municipality is currently working with the Department of Economic Development and Department of Small Business in exploring and growing the Sewing industry and Food processing plants within the area. The Municipality is aiming to expand and diversify manufacturing activities. The benefit of the project will be:

- Skill Development
- Women empowerment
- Promote local economic development
- Creation of sustainable decent jobs
- Improve intergovernmental relation
- Improvement of social cohesion
- Crime alleviation
- Youth development

The beneficiaries include emerging business people, taxi associations and AbaQulusi community at large

e. Services

The Town of Vryheid serves as the primary service centre for Abaqulusi Municipality, offering a diverse range of services. These services vary from financial, administration, government to manufacturing and retail. However, with the large geographical extent of Abaqulusi Municipality hindering development, the municipality has taken strides to increase levels of access to various services. Example to note; the eMondlo Thusong centre which recently opened functions as a multi-purpose centre for the community, offering government, administration and financial services to the people, preventing long distance travelling, travelling expenses and the overcrowding of services in the Vryheid Town. The widespread population within Abaqulusi Local municipality is a great concern because people are currently restricted to services that they are supposed to be exposed to on a daily basis and therefore the development of a Capital Investment Framework will assist the municipality in identifying the gaps and improving service delivery.

f. Mining

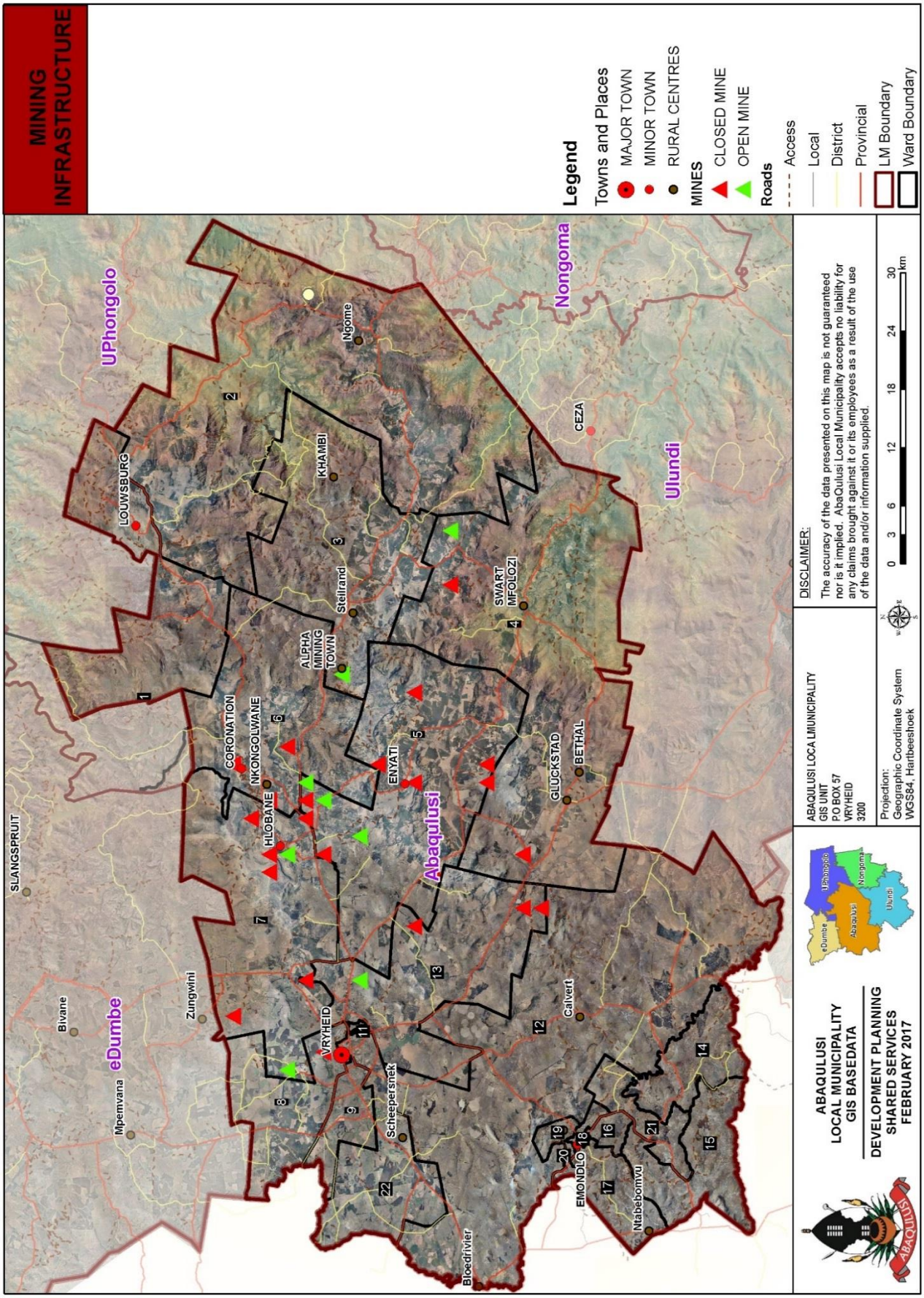
The Vryheid coalfield stretches from west of Vryheid in a broad band to the east of Louwsburg and is further divided into the Zuinguin Mountain area, the Hlobane/Matshongololo area, the Thabankulu/Enyathi Mountain area and Ngwini Mountain area.

Coal mining historically provided a major force into the local economy of Northern KwaZulu Natal. However, over the past 15 years a number of mines in the area ceased operation impacting negatively on the regional economy. The AbaQulusi Municipality was particularly

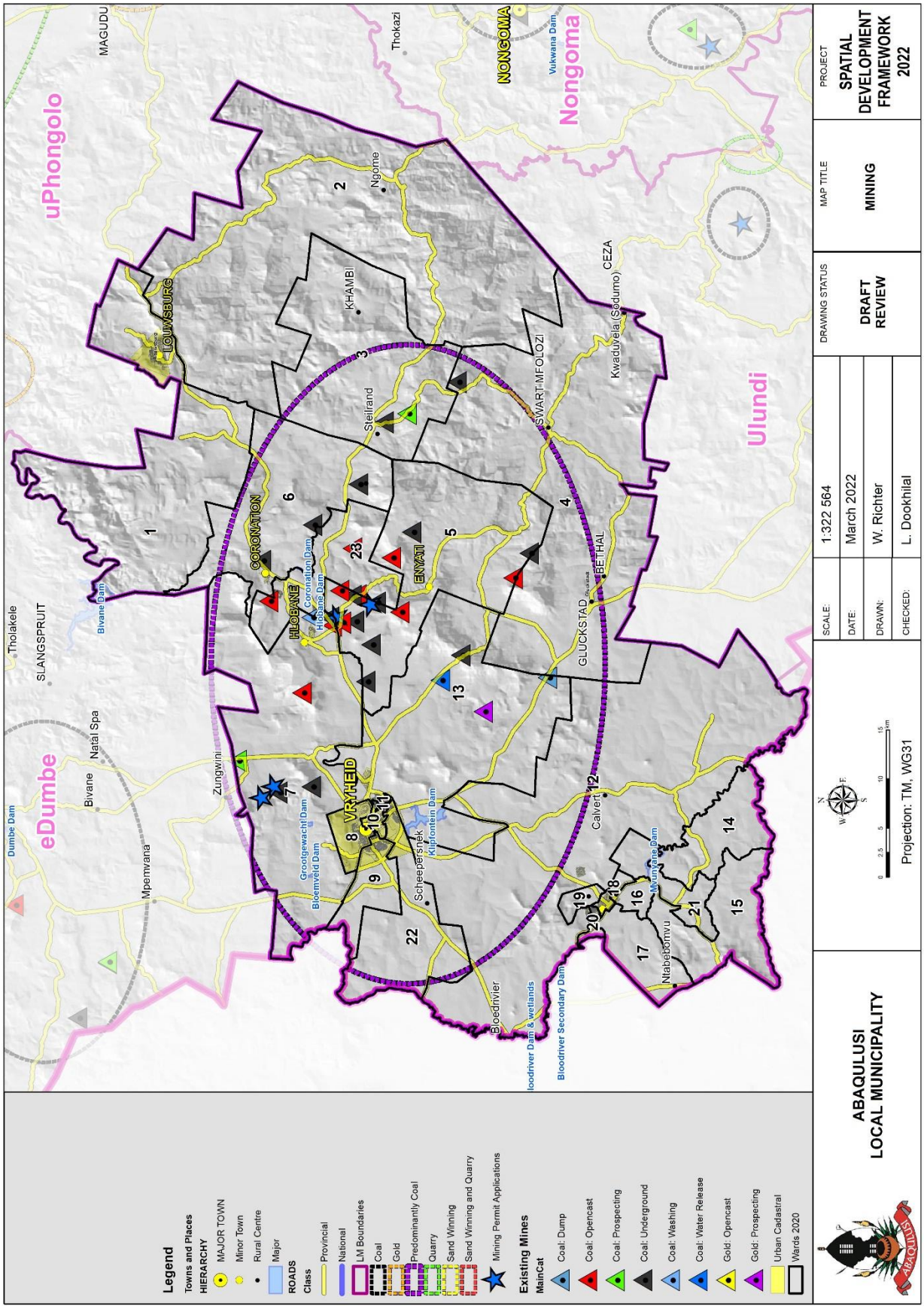
affected by the closure of the Coronation and Hlobane mines in 1997 and 1998 respectively. This proved to be a turning point in the economy of Abaqulusi as many people were left unemployed as well as the area experiencing a “drain brain”, were many professional, skilled and semiskilled labourers moved out in order to seek employment opportunities elsewhere.

The effects of the closure of the mines can still be seen today, with many hostels (former mining housing) and developments within these areas left to deteriorate resulting in high levels of poverty and additional pressure on the municipality to provide services. The Abaqulusi Local Economic Development unit will however embark on a study to try and revitalise former mining towns/settlements. It must be also noted that not all mines within the region have shut down, as there are a few that are operating on a very small scale. The maps below clearly indicates the mines that exist/existed within Abaqulusi and the type of mining that was/is practiced. Local Economic Development unit is intending to regulate illegal dune mining. To improve mining infrastructure as well as develop skills in mining skills in mining industry. The intervention to provide support to beneficiation activities which create large scale employment.

Map 30: Status of Mines



Map 31: Type of Mining



5.1.6 LED Strategic Approach

This strategy formulation section follows the preceding situational analysis section that assessed the existing economic situation of the study area within the context of the Municipality's current Long-Term Framework, the Economic Recovery Plan, SDF, IDP and other initiatives of relevance.

The current section deals with the formulation of a strategic framework and interventions that are necessary to turn around the current economy of AbaQulusi LM. This will be achieved through the creation of a vision and strategy, which takes into consideration the projects within the area as well as stakeholder linkages and project implementation. The section starts with the vision of the LED, followed by draft strategies.

5.1.6.1 ***The Vision***

Developing a vision for the Local Municipality needs to be based on or ensured alignment to the visions from the various tiers above. The vision should take cognisance of the tiers of spatial representation where the vision of the minor context should be taken direction from the vision of the larger context. The vision would aim to direct the growth of its spatial area based on the strengths of the area as well as aspiring to positively impact on the issues pertaining to the area.

The vision for the local municipality LED has been developed in line with the AbaQulusi Integrated Development Plan (IDP) and AbaQulusi Spatial Development Framework (SDF). The vision statements for these above- mentioned plans as well as the vision of the LED are highlighted below.

AbaQulusi Local Municipality Integrated Development Plan (IDP) 2026/2027

"To be the progressive, prosperous and sustainable economic hub of Zululand towards 2035.''

AbaQulusi Local Municipality Spatial Development Framework (SDF) 2023/2024

"By 2030 AbaQulusi Municipality will be the Heart of the ZULULAND area through strengthening development and promoting the prosperous economic sectors of Agriculture, Industry, and Tourism."

AbaQulusi Local Municipality Local Economic Development (LED) 2024 Vision

"Attractive, Innovative, and a Sustainable Economy that will maximize local opportunities, address local needs, and contribute to the Development Objectives for the Region."

5.1.6.2. ***Strategies***

The prior sub-sections presented the Municipality's vision and missions of thelocal economic development. Thus, the strategic framework provides several strategies as well as some proposed projects/activities. It should be noted thatstrategies have been developed based on the

following core enabling pillars of the National LED Framework:

- Research, planning, and strategy.
- Funding and finance
- Human resources and capacity development
- Enterprise development and support
- Economic governance and infrastructure
- Organisational and institutional arrangements

To develop a meaningful strategic framework for LED in the AbaQulusi LocalMunicipality, it is important to ensure that the current challenges are translatedinto potential opportunities, while the existing opportunities are strengthened to drive LED. This will require the identification of a strategic framework that promotes the existing strengths, conversion of weaknesses into potential opportunities, and diversification of current activity to ensure expanded and productive growth in the local economy.

No.	Strategy	Description
1	Strategic Sector Support, Innovation and Diversification	Providing strategic support to key economic sectors, that can enableinnovation and diversification.
2	Strategic Economic Infrastructure Development and Support	Facilitating the implementing bulk infrastructure projects, which can unlock and promote economic development potentialand opportunities.

3	Area Marketing and investment promotion	Marketing the area extensively to encourage investment and promotingkey sectors and economicopportunities for local business.
4	LED Governance Systems and Procedures	Establishing and maintaining effective governance systems that support LED. These include the ease of doing business, licensing, town planning processes, governance structures and improving capacity ofthe municipality toimplement the LEDprogram.
5	SMME Support and development	Providing the necessary support to grow anddevelop the SMMEs in thedistrict.
6	Invest in a Green Economy	Supporting green economy initiatives by investing in environmentally friendly and socially equitable

Strategy 1 – Strategic Sector Support, Innovation and Diversification

Focus Area: Tourism Development

While AbaQulusi is among the tourist destinations within KZN, The challenges within the tourism sector include among others the following: some of the attractions/facilities appear to

be in need of attention with respect to infrastructure upgrade and identification of tourism niche and value proposition; limited coordination and central champion/coordinator for the tourism sector (both public and private); low levels of transformation and inclusivity; lack of central repository for tourism statistics; limited business development support for local tourism businesses; and limited collective and aggressive marketing efforts of the sector. The following programmes have been developed to address the challenges within the sector:

Programme 1: Expansion of the tourist attractions and activities

Although there is a wide range of tourist activities and products within AbaQulusi, the potential to attract a wide range of visitors to the area throughout the year, and it is suggested that the Municipality develop a guideline pack for events that can guide event organisers. Furthermore, adventure tourism and rural tours should be promoted, and the current cultural tourism offerings should be expanded

No.	Project Description
1	Create a concise Municipality wide tourism events calendar or actionplan that can guide event organisers.
2	Support the promotion of adventure tourism, agri-tourism, arts andcrafts, and township/rural tourism
3	To facilitate the development of the Wit-Mfolozi Dam in terms of-water sports, recreation activities, etc
4	Development of a tourism transformation programme that will allowthe renewal of the sector and full participation of all South Africans

Programme 2: Information, marketing, and promotion

The provision of information and dissemination of this information to potential tourism markets through advertising is a critical component of tourism. This programme provides solutions to address the challenges surrounding information and marketing of tourism products, destinations, and attractions.

No.	Project Description

1	To ensure that tourism information centre can promote tourismproducts including some of the rich cultural heritage sites
2	Improve the marketing of the tourism sector in the Municipality interms of the following: • Ensure that tourism products (e.g. crafts) move to online sales and adapt their product lines (e.g. practical products as opposed to ornaments for tourists) • Lobby for the provincial tourism authority to ensure that tourism SMMEs are listed and promoted on their websites. • Identification and lobbying for funding for tourism signage in ALM
3	facilitate the revitalisation of the local tourism organisation (LTO) andCTOs

Programme 3: Tourism specific infrastructure upgrades

Several tourist attractions within AbaQulusi are in serious need of an infrastructural upgrade. This programme focusses on these attractions. Additionally, signage plays a large part in ensuring that tourism corridors and attractions are easy to navigate.

No.	Project Description
1	To review the ALM 2017 Tourism Strategy
2	To improve the access to the tourism route
3	To improve the current sports facilities for a variety of sport and tourism activities
4	To assist black-owned tourism establishments with grading.

Focus Area: Mining

The mining sector has traditionally been a key driver of the LM's economy, butmining activities in the district decreased in the mid 1990's mainly due to closure of mines because of the open market in coal mining and agriculture. There has however been interest by international and

smaller South African mining companies wanting to extract remaining reserves. There are also opportunities that still exist for small scale mining, which include the following:

Programme 1: Mining Sector Policy and Planning

This programme is about developing a clear mining sustainable vision and theidentification of projects to address some of the challenges faced in the sector.Identified projects include among others the following:

No.	Project Description
1	To review the ALM Mining Sector Analysis and ensure that allsuggested economic-driven projects are implemented
2	Improve the relationship/partnership with the Department of Mineral resources (DMR) on the rehabilitation of mining land for future post- mining use
3	To undertake a feasibility study for the creation of secondaryindustries to sustain the local economy beyond the mining era
4	To develop a feasibility study for a transition towards a green economy with a focus on developing renewable energy production toreduce the carbon footprint

Programme 2: Coordination and support of SMMEs participation within the sector

The national and provincial governments have emphasised the need to develop small businesses as the backbone of the local economies. However, the exploration, extraction and processing stages in the mining sector have high barriers to entry for SMMEs due to high input costs, domination of large and established companies as well as stringent regulation. Further, the majority of SMMEs have entered this space resulting in increasing competition. In the sector, mines are mandated to contribute to economic development through Social Labour Plans (SLPs), Enterprise and Supplier Development (ESD), as well as Corporate Social Investment (CSI). Furthermore, while some mines within STLM are executing these, it was discovered that there is a lack of better coordination and strengthening of partnerships among the key partners (SMMEs and mines).

No.	Project Description
1	Facilitate through the internal growth rate (IGR) that the mines appoint local personnel before those from outside the ALM communities
2	Facilitate and coordinate the development of the capacity building programme for the mining companies to upskill their communities, leveraging technology-based learning institutions
3	To improve the communication platform between stakeholders,mines, businesses, communities, and the municipality
4	Facilitate potential investment in steel production facilities.

Focus Area: Agriculture

Agriculture is one of the key sectors in the LM. In this regard, several strategic interventions are required that specifically target the major challenges faced by both commercial and emerging farmers. This includes significant investment into infrastructure such as access roads, identification of new potential agricultural opportunities, improving and strengthening the institutional relationships and partnerships between stakeholders, and provision of support and assistance to the agricultural sector, particularly small-scale farmers.

Programme 1: Coordination improvement among all stakeholders involved in agricultural development.

The improvement of coordination between all relevant parties is crucial for agricultural development.

No.	Project Description

1	Bi-annual agri-workshops/meetings for frequent engagementbetween the Agricultural Association, municipal officials, and other relevant stakeholders like African Farmers Association of SouthAfrica (AFASA) and ADA.
2	Regular farmers' satisfaction surveys to understand their needs to be highlighted through a monthly municipal agri-newsletter.
3	Undertake agricultural awareness campaigns, roadshows, and exhibitions to increase youth interest in agriculture, because most youths do not see agriculture as a viable source of income
4	To undertake research on indigenous livestock to preserve genetic material as a factor that will allow adaptation and production despiteclimate change effects

Programme 2: Supporting emerging and Small-scale farmers.

This programme deals specifically with the provision of assistance to and development of emerging and small-scale farmers. This is important in ensuring that diversification of the agricultural sector can occur by specificallysupporting emerging and small-scale farmers towards the development of new commodities.

No.	Project Description
1	support the development of the Agricultural Sector Plan in the Municipality
2	To facilitate the establishment of farmers' production support units (FPSU) in STLM to allow access to farm implements and finance by small scale farmers
3	To facilitate the implementation of Agri-hubs (Production and agro-processing) in partnership with DALRRD
4	To support farmers in the fight against crop theft and to improve general safety and security of the industry

5	Facilitate and coordinate the provision of funds to struggling smallscale farmers
6	To facilitate the establishment of a Virtual Fresh Produce Market - anonline trading platform for agricultural commodities in AbaQulusi.
7	To fast track the establishment of the Vryheid Farmer's Market

Programme 3: Commodity and infrastructure development

Commodity development is crucial in ensuring diversification and expansion of the agricultural sector and creating a base of which agro processing can occur. This requires the development of the agri-business programmes that aim to specialise in abattoir, feedlots and livestock centres, processing plant and storage and agri-village. This should be done in partnership with the Department of Agriculture, Land Reform and Rural Development (DALRRD).

No.	Project Description
1	undertake the study for the establishment of the cotton processingplant in ALM
2	To establish a cannabis production & processing plant to assist localsin establishing the cannabis farms and certification.
3	To fast track the poultry farming in ALM
4	To undertake the business case to introduce the modern hydroponicmethods in the agricultural sector
5	To audit and fast track the utilisation of the under-utilised or un-utilised agricultural land
6	Agricultural value chains

Focus Area: Expansion and Diversification of the Manufacturing Sector

There are various industrial policies that has been developed at a national andprovincial level that seeks to guide the development of the manufacturing sector and is aligned to national incentives offered to enhance strategic industries, stimulate beneficiation industries, and

improve energy efficiency. This programme identifies projects that are aimed at the development of a clear manufacturing vision and expansion plan, and the identification and promotion of specific incentives to clearly guide the future direction of manufacturing. Guidance in terms of specific priority industries which will buildon comparative advantages, create linkages in the value chain to promote SMMEs, and build on the strengths of the existing manufacturing base, is required

Programme 1: Manufacturing expansion and small business participation within the sector

As one of the backbones of the Municipality's economy, the manufacturing sector needs to be continually supported for its expansion and growth. Further, small enterprises comprise a crucial component of the manufacturing sector within AbaQulusi, and the need to increase SMMEs' participation is paramount. The national and provincial governments have both emphasised the need to develop small businesses as the backbone of the economy, and to this end, this programme suggests projects that will assist in enhancing the SMME participation and contribution to the manufacturing sector output. This programme however deals with the identification and packaging of funding and apprenticeship and internship opportunities within the manufacturing sector.

No.	Project Description
1	To support the existing steel incubator as the entry point of SMMEsin the metal industry
2	To ensure that trading bylaws are enforced to: • Strengthen zero tolerance on counterfeit goods. • Undertake business inspections
3	To promote the clothing and textile industry to diversify themanufacturing sector (SMMEs and Black Industrialists)

Strategy 2 – Strategic Economic InfrastructureDevelopment and Support

The provision of infrastructure is one of the most critical elements of LED as a lack of it (particularly bulk services and transportation infrastructure) can inhibit economic growth and development. Infrastructural interventions that are crucial to unlocking the potential of these sectors are addressed within this strategy, along with general infrastructural development which is required to ensure that enough capacity is in place for future growth and investment.

The provision of access roads is important in stimulating growth in theagricultural sector, while the provision of consistent bulk services and strong road and rail infrastructure is crucial for the success of the manufacturing sector. Accordingly, this strategy focusses on identifying programmes that deal with infrastructural challenges. The specific programmes developed are identified below.

Programme 1: Transportation infrastructure capacity and maintenance

Ensuring sufficient capacity about transportation infrastructure is critical for the success of LED. At a local level, however, there is little control over national and provincial roads, as well as the rail line. In this regard, the Municipality needs to ensure that there are good channels of communication with the relevant departments including the Department of Transport etc. and to ensure that the dire need for such infrastructure development and upgrades istranslated to these departments. This programme suggests projects that dealspecifically with how to address the challenges faced in the development andmaintenance of road, rail, and air transportation infrastructure.

No.	Project Description
1	To fast track the provision of economic nodes in the rural communities
2	To develop ALM as a logistics hub along the Richards Bay – Ulundi – Vryheid development corridor
3	To develop ALM as a logistics hub along the Vryheid – Newcastle –Ermelo development corridor
3	To fast track the transformation of the Vryheid airport into a satellite aircraft parking, logistics and servicing centre linked to King Shaka International Airport.

Programme 2: Provision of bulk services and facilitating easy access to land for development

Bulk services are extremely important to ensure not only LED but also general growth and development within a region. Currently, the provision of water to support the agricultural and other sectors has become a challenging issue, not only in the ALM but also across the province and country. A focus of this programme is to ensure that bulk water capacity is enough and

available now and for future growth and development. Furthermore, the development of bulk electricity supply is critical for growth in the manufacturing sector.

Further, businesses and other sectors have also been affected by the electricity problems affecting South Africa. To this end, there is a need to fast track the development and supply of lower-cost methods of power generation.

Furthermore, access to land has been highlighted among the challenges to investment and much of the land is owned by the private sector. Sometimes accessing such land for major investments seems challenging. Therefore, there is a need to ensure that the land is available for the development of ALM and the surroundings.

No.	Project Description
1	To improve the provision of water, sanitation and electricity in rural and farming communities and meet the growth of the local and in- migration population;
2	To fast track the provision of fibre infrastructure in rural areas for better integration between rural and urban economies
3	To improve the capacity of bulk infrastructure as well as the high influxof trucks.
4	To undertake the beautification of the CBDs/towns to attract potential investment

Programme 3: Fight against crime in the Municipality and addressing theCovid-19 challenges.

About the level of crime, it should be noted that the safety and security issue is a countrywide challenge, and this applies to ALM. Any crime is considereda threat to business development and investment promotion and facilitation. There is a perception that crime in the ALM is persistent and infringes on the growth of all categories of businesses including large, SMMEs, co-operativesand informal traders by targeting and stealing their goods and assets. To thisend, there is a need to improve the community policing approach and business against crime in AbaQulusi to fight the crime.

Further, and as pointed above, the COVID-19 pandemic as a global crisis hasdisrupted the functioning of the South African economy and is having serious socio-economic effects on

the KwaZulu-Natal regional economy. The lockdown of the country has affected many sectors from the municipality to the national level including tourism, SMMEs and informal businesses, agriculture, and manufacturing. Further, other unintended consequences of the pandemic include:

- The cessation of operations for several businesses and the completeshut down for others.
- The dwindling of Government revenue,
- The retrenchment of several workers,
- An increase in the poverty level as people lose their sources ofincome.

Therefore, while the national government has been providing relief packages for some sectors, a multi-sectoral approach needs to be undertaken in AbaQulusi to urgently revive the economic sectors affected by the COVID-19pandemic.

No.	Project Description
1	Support the establishment of community policing forums andbusinesses against crime in respective communities.
2	To fast track the provision of fibre infrastructure in rural areas for better integration between rural and urban economies
3	Assist businesses and individuals to tap into the various national COVID-19 recovery funds instituted by the national governmentduring the lockdown period including: • National/Provincial Disaster Relief Grant, • National Solidarity Fund, • Small Business Fund, • Small Business Debt Relief Financial Scheme, • IDC COVID-19 Fund, • IDC COVID-19 Working Capital Fund, • DRLD Food and Agricultural Sector Support Fund, • DRLD Grant to Land Bank, • Tourism Fund, • SMME Business Growth Facility, etc.

Strategy 3–Area Marketing and Investment Promotion

Place or area marketing has become an important way of distinguishing between local areas and ensuring that companies and individuals are aware of the positive aspects and attributes that a particular locality has to offer. It involves promoting and advertising an area as a desirable place to visit, live in, invest in and work in. Focus should be afforded to marketing key economicand business opportunities, as well as potential in key economic sectors within the district. This can include the use of a range of instruments, such as print media, website, social media (e.g., Facebook, Twitter, etc.), and collaboration with relevant government agencies.

Programme 1: Marketing Strategy

A comprehensive marketing strategy should be formulated, which wouldenable the LM to compete effectively. The marketing strategy will provide more detailed information pertaining to what is available in the LM and how itcan be accessed to meet the needs of investors, individuals, companies, etc. Market research will determine the potential customers, their needs, those needs which can be met, etc. Once this has been determined the appropriate marketing channels can be used e.g., emails, internet, etc.

No.	Project Description
1	Marketing strategy

Programme 2: Investment Portfolio and Strategy

An investment portfolio and strategy which provides information relating to the municipal area should be compiled. The aim of such portfolio document would be to provide information which investors could utilize in making investment decisions. The investment strategy must be driven by the Zululand Development Agency.

The information that could be provided includes the following:

- A profile of the municipal area in terms of what are the focus areas oropportunities one could expect in Zululand.
- General information in the form of statistics e.g., climate, population,etc.
- Economic profile of the business environment.
- Economic development trends.
- An indication of incentives/rebates which are offered to businessese.g., rates, water, etc.

No.	Project Description

1	Investment portfolio

Programme 3: Marketing Strategy

Effective area marketing requires collaboration with relevant government agencies involved in promoting different economic sectors.

The following should specifically be targeted for collaborative marking initiatives:

- Neighbouring local municipalities.
- Ezemvelo KZN Wildlife in respect of protected areas and nature reserves.
- Tourism KwaZulu-Natal in respect of tourism marketing and promotion.
- Trade Investment KwaZulu-Natal (TIKZN).

No.	Project Description
1	Marketing strategy

Programme 4: Municipal Website

Develop a website with useful information. However, this is the ideal platformto be used not just as a tool for communicating municipal affairs with the public, but also a mechanism to promote investment and development. Its content should be enhanced to provide the following information:

- Economic data indicating current investment trends.
- An indication of investment opportune cities in the area based onpriorities agreed among the stakeholders.
- Tourism trends indicating number of local and international touristsvisiting the area.
- Tourism products and activities
- Information on the status of various development applications
- Linkages to other economic development websites.

No.	Project Description
1	Municipal website

Strategy 4– LED Governance Systems and Procedures

AbaQulusi has a functional LED Department; however, for some reason, it struggles to implement its mandate. The institutional challenges facing the LED Department includes insufficient project and financial management for LED initiatives, limited intergovernmental relations and coordination, limited public-private partnerships, the need for a business retention and expansion programme, and sometimes red tape and collective administrative burden. To address these challenges and meet the overarching goal, the following programmes have been developed:

Programme 1: Coordination and communication of LED stakeholders

To improve the coordination and communication between LED stakeholders,a formal platform for frequent engagement between government officials andthe local business bodies should be developed.

No.	Project Description
1	To improve the current roundtable discussion in AbaQulusi.
2	Strengthening the intergovernmental relations (LED forum, IDP, local councillors, SOEs, NGOs and traditional authorities) throughinformation sharing and project feedback.

Programme 2: Improving the Capacity and Funding for LED implementation.

Funding of LED implementation is a major challenge not just at the municipality level, but at the provincial and national levels too. It will be important to consolidate all LED funding sources into a single database and make deliberate efforts to engage these sources, rather than rely fully on government funding.

No.	Project Description
1	Compile a database of all potential funding sources for LED implementation as well as previous examples of funding applications
2	To support the staffing of the LED portfolio in ALM where necessary
3	To undertake the customer satisfaction survey to gauge the level ofservice delivery in their areas

4	Red tape reduction

Municipalities experience various challenges in fulfilling their role in creating an effective environment for doing business. Red Tape usually stems from inefficient procedures and systems that are related to administrative management, inefficiencies in the communication and information exchange within and between organisations and external stakeholders, and ineffective rules and regulations that do not achieve certain policy goals or unanticipated costs (DTI, 2013). Actions that can be taken to reduce red tape and contribute to the ease of doing business, are as follows:

•Ensure that all Councillors and officials uphold the Batho Pele and good governance principles and adhere to a Code of Conduct to which they hold each other accountable.

•Identify reducing Red Tape as a priority objective of the Municipality and integrate a Red Tape Reduction Programme into all relevant departmental Business Plans as well as into the Integrated Development Plan.

•Identify the five most important municipal processes that have the biggest impacts on the municipality's objectives, and develop a Red Tape Reduction action plan, and nominate a process sponsor and champion to improve these processes.

•Create and fill a senior management post responsible for Service Improvement within the Strategic or Corporate Services Department or Municipal Manager's Office, or ideally create a Chief Business Process Officer post.

•Establish a Red Tape Reduction Task Team to initiate and manage Red Tape reduction projects.

•Establish and support a Municipal-Business communication platform or forum to facilitate dialogue on municipal priorities, service delivery and Red Tape reduction initiatives.

•Continued support in respect of the Joint Municipal Planning Tribunal (MPT) where four municipalities in Zululand elected to form a Joint Municipal Planning Tribunal (Ulundi, Nongoma, uPhongolo, and eDumbe). This contributes to more streamlined land use management decisions in a district context and the reduction of red tape

•Ensure that the automated system used by the municipality for business licensing and informal economy permits are kept functional and updated to ensure alignment to procedures and process that was adopted by the Provincial Department of Economic Development, Tourism and Environmental Affairs (EDTEA).

Specific proposals that could be introduced to assist with Red Tape issues in townships and rural areas, could include the following (TRERS, 2022):

•Establishment of a 'one stop shop' located in the townships and rural service centres, where businesses can make their applications for registration and other services required.

•Introduce online processes as an alternative to physical contact or application.

•Prepare process maps that can make the understanding of certain Introduce online processes as an alternative to physical contact or application processes easier.

•Translate important regulations and procedures and use common terms, easy to understand.

•Make requirements for the procedure or processes clear and assist with documentation or other compliance needs.

•Constant capacity building on legislation and procedures will ensure that businesses understand the procedures.

•The procedures for the release of developmental land from ITB specifically should be uniform and well documented.

•The reduced costs of these regulations can be used as an incentive for viable and sustainable business ideas.

Strategy 5 – SMME Support and Development

Investing in enterprise development is instrumental in overcoming challenges such as unemployment and other poverty-related issues. Enterprise development consists of market development, commercial business services, social enterprise, finance, entrepreneurship development, investment and growth in Small Medium and Micro Enterprises (SMMEs), formalising the informal economy, including initiatives that range from enabling the start-up of small businesses to providing business skills development through training, mentoring, coaching.

Beneficiaries of enterprise development are SMMEs from a broad range of firms, from traditional family businesses to survivalist self-employed individuals. Through the development of small-enterprises and informal economies, beneficiaries of enterprise development can earn a living and rise out of poverty. Developing enterprises have positive outputs, whereby over time they create jobs for previously disadvantaged individuals as well as empower other individuals and communities in which they live. The specific programmes identified are listed below.

Programme 1: Assistance and support

The location of informal economic activities is important for their performance. This programme envisages the development of an informal economy strategy, as a starting point. The strategy should then envisage the support of ALM in the provision of trade centres with all supporting facilities. It is also important that, under this programme, the Municipality facilitates the organisation of informal economy actors, as a collective bargaining exercise. This platform will form the basis of the ongoing engagement between the Municipality and the informal economy traders. Further, there is a need to recommend the development of the SMME and the co-operatives support strategic plans that will pave the way to address all small business-related challenges in ALM.

No.	Project Description
1	To develop the Co-operative and SMME Strategy for ALM
2	To develop the Informal Economy Strategy for ALM
3	Development of the ALM Township Revitalisation Strategy -2023
4	Design a program/plan for informal traders' participation in Public Works' initiatives
5	To continually evaluate the impact of COVID 19 on survivalist and micro enterprises (number of enterprises, type of enterprise, geographical spread, demographics)

Programme 2: Value-chain development and local procurement

Interventions that aim at understanding the current value chain within the informal economy, and facilitating the development of these value chains, will have a significant impact on the informal industry. Further, the programme suggests the constant registering of all SMMEs on the local municipal data systems to promote local procurement.

No.	Project Description
1	Assist local SMMEs with enterprise development programmes including market linkages and business support services such as Advisory and Access to finance.
2	Facilitate linkage platforms involving SMMEs, cooperatives and locallarge businesses for market access and procurement.
3	To promote home-based workers – to get them registered on a database to produce masks and other personal protective equipment(PPE)

4	To provide training on business compliance, business acumen and entrepreneurial skills as well as exports.
5	Buy local campaigns to be undertaken to motivate and encourage the community to3buy local products.

Programme 2: Support / Promote Innovation

As part of supporting the informal economy in AbaQulusi, creating, and facilitating opportunities for entrepreneurship and innovation is an important factor to consider. Projects include conducting an annual business innovation fair in conjunction with DEDT. Presenting innovation awards will also potentially incentivise business entrepreneurship.

Further, it is vital to ensure that existing businesses are satisfied with the business environment and that all their needs are addressed. This includes ensuring that businesses have a voice that is being heard by the government and that challenges and constraints being faced are addressed. A business retention and expansion programme are required to focus on the identification of key issues and challenges, and monitoring changes in business perception based on recurring questions to business.

No.	Project Description
1	To run an annual small business innovation fair in the Municipality
2	To consult with informal traders, representatives and associations onany projects that are planned for the informal economy.
3	To provide mobile or customised ready to use infrastructure like containers, customised mobile homes, carts, display carts etc.
4	To develop Business Retention and Expansion programmes
5	Ensure ALM has institutionalised investment standard operatingprocedures to avoid red tape when supporting businesses.

Strategy 6 – Invest in Green Economy

The notion of a green economy is built on the principle of economic development that is separated from the use of resources and environmental degradation, thus reducing the

environmental impact (in terms of both resource use and the generation of pollution and wastes) associated with any economic activity (CSIR, 2014). It is supported by policy instruments, such as the National Strategy for Sustainable Development (NSSD). The green economy is based on the following sectors:

- Renewable energy,
- Green buildings and the built environment,
- Sustainable transport and infrastructure,
- Clean energy and energy efficiency,
- Water management,
- Sustainable waste management practices, and
- Land management.

The following are some of the opportunities that the green economy can present in the economy of the LM:

- Green energy: Creating (renewable) energy generation and green manufacturing such as solar energy, energy from waste, and biogas.
- Green property: New green residential developments, Establishing a green Industry Estate and green offices and retail.
- Green infrastructure: Making use of environmentally friendly infrastructure such as solar panels and rainwater harvesting.
- Green industry that supports manufacturing related to alternative technologies, such as solar panels and wind turbines, and the establishment of green industry business parks.
- Green landscape: Creating Municipal zoned conservation areas / servitudes / ecological corridors / setback lines and Public Open Space zones.
- Green jobs: Public employment schemes to support natural resource management like Working for Water, Working for Wetlands, rehabilitation programmes; recycling and community cleaning.
- Green skills development.

The table below provides examples of green economy initiatives and benefits that can be pursued.

Focus Area	Key green economy Initiatives
Transport and Urbanefficiency	• Integrated spatial planning to improve urban efficiency. • Promote and enable green building design and greenbuilding materials and standards. • Promote and enable low carbon transportation.

Energy	• Promote and enable energy efficiency and demand side management. • Increase the proportion of renewable energy in thenational energy supply mix. • Enhance the universal access to clean renewable energyservices.
Waste	• Measures to improve supply chain efficiency and preventthe production of waste. • Reduce the waste going to landfill by increasing reuseand recycling. • Invest in clean technology and value adding to waste.
Water	• Enhance the provision of water and sanitation services. • Increase water-use efficiency and equitable distributionthrough appropriate incentives.
	• Improve monitoring and reporting to ensure best practiceand standards in water and wastewater management.
Agriculture	• Develop sustainable agricultural systems where the dependency of agriculture on natural resources is recognised. • Focus agricultural production to improve food security and livelihoods and create resilient ecosystems. • Develop and enable access to organic markets through the support of small-scale farmers and establishment of organic norms and standards.

5.1.7 Local Economic Development SWOT Analysis

• **Strengths**	• **Weakness**
• Certain LED Policies and by-laws in place • Continuous training and workshops held with SMME's • Active and progressive agri-forum meetings conducted quarterly • Business licenses are issued timeously	• LED budget is very limited • No land release strategy and investment strategy • No skills transfer to EPWP employees • Limited access to businesses by SMME

• Sector plans in place (Tourism, and LED) • Statutory structures in place (SMME, Agricultural, and Tourism) • Community empowerment programs • EPWP initiatives for job creations	
• **Opportunities**	• **Threats**
• Area is rich in agriculture and tourism potential • Land available for industrial development and expansion • High Mining prospects with many mines in the municipality • Commercial centers can be established outside of Vryheid due to their threshold • Opportunity to appoint additional LED personnel as positions exist on Organogram • Development of Agri-processing hub underway • Strengthen relations with external stakeholders • Attract funding as there are various committees that are established • Tapping on corridor development • Agricultural development programs • Private Public Partnership • Heritage Routes • Full utilisation of Municipal Land and Properties • Revitalization of mines	• Old data can be very misleading for investor opportunity • Loss of revenue due to Illegal businesses operating in outer lying areas- large geographical area and too little officials to monitor

5.2. Social Development Analysis

Social Services section is one of the components under community services department that is responsible for mobilization, lobbying and motivating the community to seize developmental opportunities from the municipality and all other statutory bodies that are custodians of social services.

The key responsibility of the section is to initiate and implement social uplifment programmes and developmental projects in the following units:

- ✓ Sports and Recreation
- ✓ Arts and culture
- ✓ Historical, Heritage & Museum Services

- ✓ Educational Programmes and Library Services
- ✓ Thusong centres (Community Service Centre)
- ✓ Special programmes (Youth, HIV/AIDS, Gender, Disability, Children and Elderly)

A budget of R1 300 000 has been allocated for the above in 2026/2027.

5.2.1 Broad Based Community Needs

The Broad Based Community Needs are a direct result of the public participation process held during the drafting of the IDP. This process is usually held and setup by municipal councillors, led by the honourable Mayor and Speaker within a municipality. An important structure during this process is the Ward Committee Members as they are the community representatives on the ground level.

In the context of Abaqulusi Municipality, the common community needs identified were as follows:

Wish-list	Responsibility
Water	ALM and ZDM
Electricity	ALM and Eskom
Sanitation	ALM and ZDM
Refuse	ALM
Housing	ALM and Human Settlements
Community Halls	ALM
Apollo Lights	ALM
Upgrading of Roads (Access Roads, Gravel Roads, Pothole Patching, Paving, Tarring)	ALM and Department of Transport
Street Names	ALM
Street Lights	ALM
Traffic Signs	ALM
Sewer Blockages	ALM
Sports field	ALM
Gym / Parks	ALM
Fencing of Cemeteries	ALM
New Cemeteries	ALM
Bridges	ALM
LED Projects and Initiatives	ALM
Toilets	ZDM
Clinics	Department of Health
Schools	Department of Education
Boreholes	ALM and ZDM
Taxi Ranks	ALM
Libraries	ALM and Department of Arts and Culture
Creche	ALM and Department of Social Development
Illegal Dumping	ALM
Land Availability	ALM

5.2.2 Poverty

From the table below, Poverty head count refers to the proportion of the population that is poor and living below the poverty line. There are four dimensions of poverty which were measured by the data sets, i.e. Health, Education, Living standards and Economic activity. The data sets shows that there was a marginal increase in the proportion of the population that is poor from 11.2% during Census 2011 to 11.4% during Community Survey 2016. The Intensity of poverty (or poverty gap) is an indicator used to measure the depth to which the standard of living of the poor population is under the poverty line. The higher the indicator, the greater the intensity of poverty (or poverty gap) is said to be, which implies that the standard of living of the poorest is a very long way below the poverty line. From the above data sets it can be observed that there was a slight increase in the intensity of poverty from 41.9% during Census 2011 up to 43.3% during Community Survey 2016.

Table 21: Poverty Status

Category	Census 2011	Community Survey 2016	Census 2022
Poverty head count	11.2%	11.4%	No Data Available
Intensity of poverty	41.9%	43.3%	No Data Available

Source: STATSA CS 2016

Further to the above, the report cited ***by EasyData by Quantec, 2024*** highlights the following:

a) Poverty Lines

Poverty is most commonly measured in terms of income deprivation, expressed as the proportion of the population living below a defined income threshold. A well-known benchmark in this regard is the international poverty line of US$1.90 per person per day. Poverty, however, can also be defined more broadly to include multiple deprivations in human needs and opportunities, as reflected in indicators such as access to education, housing, health care, clean water, and sanitation.

This section focuses on the narrow definition of poverty, namely income deprivation, while the sections that follow will explore broader dimensions of poverty. Specifically, the focus here is on Statistics South Africa's three national poverty lines, as published annually in its *National Poverty Lines* report.

Poverty outcomes are generally reported in two ways: the poverty headcount and the poverty headcount ratio. The headcount refers to the absolute number of people (or households) living below a defined poverty line, showing the overall scale of poverty in terms of the population affected. By contrast, the headcount ratio expresses this number as a percentage of the total population, providing a relative measure of the incidence of poverty.

Both measures are important but serve different purposes. The headcount is particularly useful for planning and resource allocation, as it reflects how many individuals or households require support. The headcount ratio, however, is the standard indicator for comparing poverty across regions or over time, since it adjusts for population size differences. For example, one province may have a larger number of poor people due to its population size, while another may record a higher poverty rate, highlighting a deeper intensity of poverty relative to its population. In practice, Statistics South Africa and international agencies such as the World Bank and UNDP use the headcount ratio as the headline indicator, with absolute headcount figures reported alongside it for context.

Stats SA's three poverty lines

Food Poverty Line (FPL)
The Food Poverty Line represents the amount of money required per person per month to afford the minimum recommended daily energy intake of about 2,100 kilocalories. Individuals living below this line are unable to purchase enough food to meet basic nutritional requirements, even if they were to spend all of their income on food alone. This measure is therefore used as an indicator of extreme deprivation, reflecting the most severe form of poverty in South Africa.

Lower-Bound Poverty Line (LBPL)
The Lower-Bound Poverty Line builds on the food poverty line by adding a small allowance for essential non-food items such as transport, clothing, or hygiene products. However, individuals at this level can only afford to meet their minimum food requirements by sacrificing some of these non-food essentials. This poverty line captures the situation where households face significant trade-offs between nutrition and other basic needs, and it is often used to represent moderate poverty in the South African context.

Upper-Bound Poverty Line (UBPL)
The Upper-Bound Poverty Line provides the broadest measure of poverty and includes sufficient expenditure for both food and non-food essentials. Falling below this threshold indicates that a household cannot afford adequate nutrition and other basic requirements at the same time. As such, the UBPL is frequently used as the main benchmark for monitoring poverty levels in South Africa, since it captures the widest population at risk of income-based deprivation.

In 2024, the Upper-Bound Poverty Line (UBPL) in KwaZulu-Natal province was set at R1,855.00 per person per month, the Lower-Bound Poverty Line (LBPL) at R1,189.00, and the Food Poverty Line (FPL) at R721.00. Poverty in AbaQulusi (KZN263) local municipality is measured against the provincial poverty thresholds. In 2024, in the AbaQulusi (KZN263) local municipality, 145,654 persons or 61.46% of the population lived below the UBPL, 115,195 persons or 48.61% below the LBPL, and 74,456 persons or 31.42% below the FPL. When applying the UBPL, AbaQulusi (KZN263) local municipality's poverty headcount ratio of 61.46% was lower than that of the Zululand (DC26) district (61.97%), higher than that of the KwaZulu-Natal province (59.01%), and higher than that of South Africa (56.80%). A higher headcount ratio implies higher levels of poverty, in relative terms. The UBPL headcount ratio of AbaQulusi (KZN263) ranked 3rd among the local municipalities in the Zululand (DC26) district and 91st among all 244 local municipalities in South Africa; the higher the ranking the higher the level of poverty in relative terms.

The headcount ratio for UBP in AbaQulusi (KZN263) local municipality grew by -0.01% in 2024, averaged -0.01% over the last 3 years, -0.36% over the last 5 years, and -0.59% over the last 10 years. The growth in the headcount ratio for UBP in AbaQulusi (KZN263) in 2024 of -0.01% was higher than that of its district municipality Zululand (DC26) (-0.74%), higher than that of its province KwaZulu-Natal (-0.75%) and lower than that of South Africa (0.43%). A positive growth rate for UBP is an indication of higher levels of poverty; and vice versa for a negative growth rate.

Poverty line	AbaQulusi (KZN263)	Zululand (DC26)	KwaZulu-Natal	South Africa
UBPL: Upper Bound Poverty Line	145,653.50	557,253.40	6,945,466	35,182,160
LBPL: Lower Bound Poverty Line	115,195.30	418,830.40	5,069,580	26,711,987
FPL: Food Poverty Line	74,456.34	258,210.30	2,763,787	18,902,984

5.2.3 Education

As per the table below, there was a significant decrease in the proportion of people aged 20 years or above with no schooling as the figure dropped from 16.9% in 2011 to about 9.3% in 2022. Also an increase in the proportion of persons aged 20 years or above who have completed matric was observed during the Census 2022 with the figure recorded at 38.1% compared to the 28.1% recorded during Census 2011. The proportion of those with higher education was observed to be 8% for 2022, recording a small increase from 6.6% in 2011.

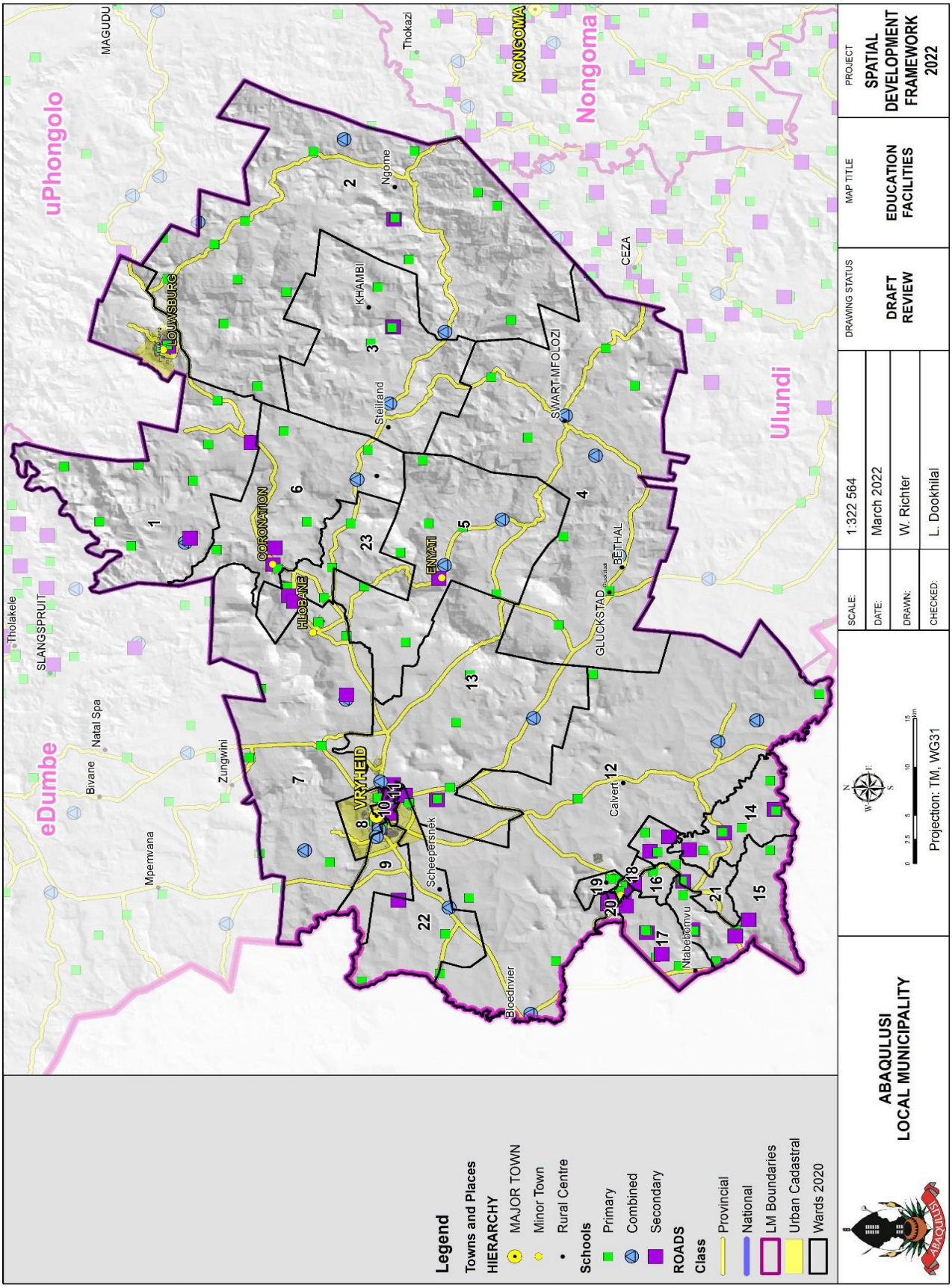
The Mthashana College (technical) offers tertiary courses on a part-time or full-time basis to about 650 students. It should also be noted that Vryheid plays an important regional educational function and draws pupils form the whole sub-region. The municipality also offers bursaries to prospective students on an annual basis, along with in-service training and internships in order to support the drive of having an educated and skilled society. The map below spatially depicts the educational facilities that exist within Abaqulusi.

Table 22: Education Status

Highest Level of Education	Census 2011	Census 2022
No schooling (aged 20+)	16.9%	9.3%
% completed matric (aged 20+)	28.1%	38.1%
% completed higher education	6.6%	8%

Source: STATSA CS 2016

Map 32: Educational Facilities



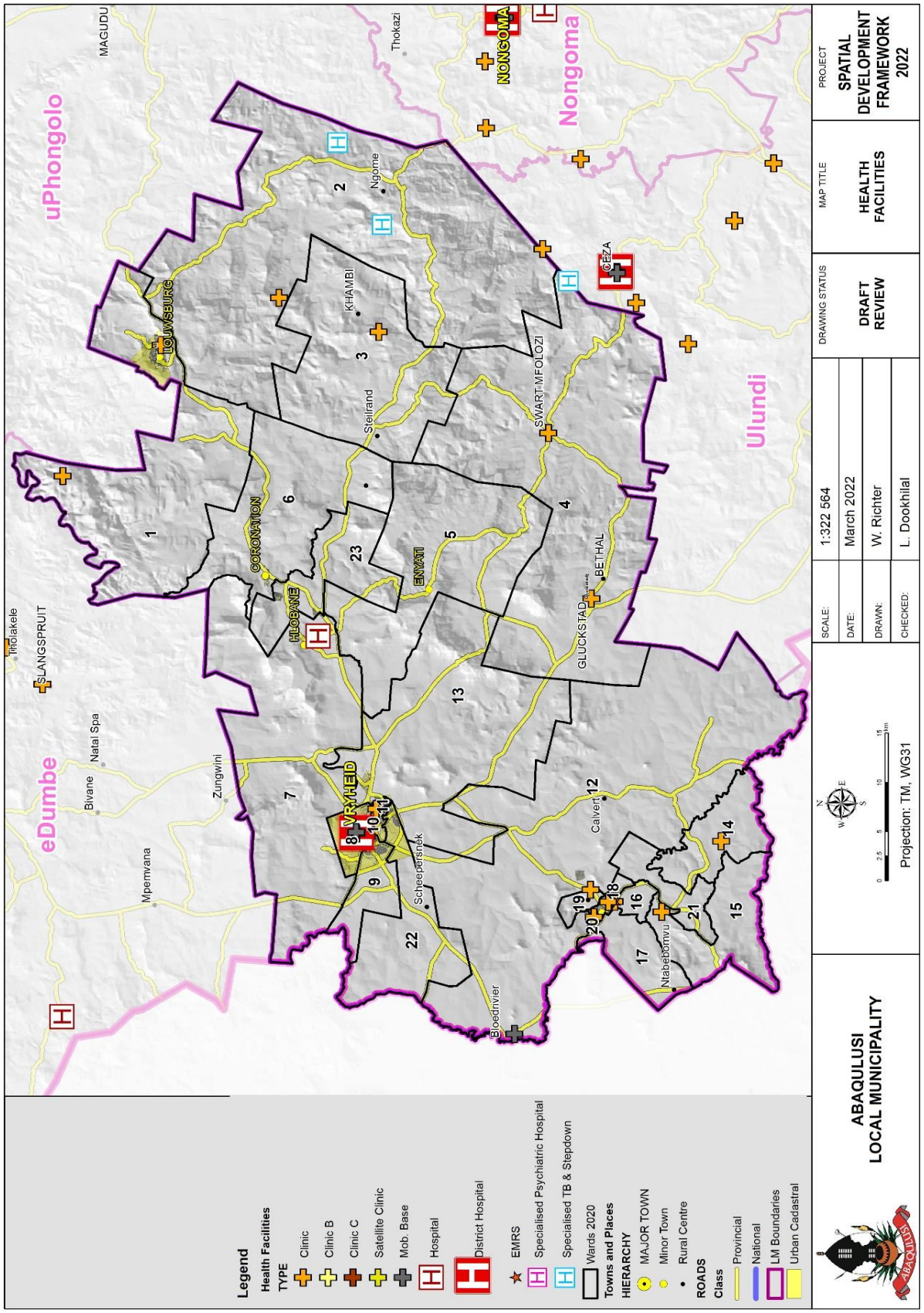
5.2.4 Health

As per the map and table below, there are 3 Hospitals and 17 Clinics within Abaqulusi. The Municipal SDF clearly indicates that there is a shortage of clinics in certain wards according to the CSIR requirements. Healthcare in Abaqulusi, specifically in Vryheid is under extreme pressure due to the Vryheid Hospital serving as the primary regional hospital. Due to the shortage and lack of private medical facilities in Abaqulusi, a private hospital has been developed within the town of Vryheid. This private hospital aims to relieve the pressure of surrounding hospitals and reduce the distance travelled by Abaqulusi residents in search of quality private healthcare.

Clinic/Hospital Name	Area/Suburb	Authority	Type
Bhekumthetho Clinic	eMondlo	Provincial	Clinic B
Bhekuzulu Clinic	Vryheid	Provincial	Clinic
Gluckstadt Clinic	Vryheid	Provincial	Clinic B
Hlobane Clinic	Vryheid	Provincial	Clinic B
Hlobane Mine Clinic	Hlobane	Private	Hospital
Lethimpilo (NGO) Clinic		State Aided	Clinic
Louwsburg Clinic	Vryheid	Provincial	Clinic B
Makhwela Clinic	Louwsburg	Provincial	Clinic B
Mason Street Clinic	Vryheid	Provincial	Clinic B
Mondlo 2 Clinic	eMondlo	Provincial	Clinic C
Mountain View Salvation Army Mission PHC	Ngome Area	State Aided	Specialised TB Clinic
Ntababomvu Clinic	Vryheid	Provincial	Clinic B
Siloah Lutheran Mission TB Hospital	Dlomodlomo Mission Farm	State Aided	Specialised TB Hospital
Siyakhathala Clinic	Vryheid	Provincial	Clinic B
St Davies (NGO) Clinic		State Aided	Clinic
Swart Mfolozi Clinic	Vryheid	Provincial	Clinic B
Thembumusa Clinic	eMondlo	Provincial	Clinic C
Vryheid Gateway Clinic	Vryheid	Provincial	Clinic B
Vumani Clinic	Vumani	Provincial	Clinic
Vryheid Hospital	Vryheid	Provincial	District Hospital
Abaqulusi Private Hospital	Vryheid	Private	Hospital

Source: KZN Department of Health 2018

Map 33: Health Facilities



5.2.5 Safety and Security

Crime in South Africa is hurting investment and growth harming employment opportunities (Mtati, 2012:14). The threat of crime diverts resources to protection efforts, exacts health costs through increased stress, and generally creates an environment not conducive to productive activity.

The key observations with regard to safety and security include;

- The Municipality is challenged by relatively high levels of substance abuse, gender-based violence, low average household incomes, and high crime. There is an increase in overall crimes, there is a sharp increase in trio crimes which include house robbery, business robbery.
- The increase in criminal activities could be due to the declining mining sector as job opportunities are less evident.
- Drug and related crimes are the highest in Vryheid with stock theft still the highest in the Region.
- Residential Burglaries has shown a steady increase in all the region over the past six (5) years which is of growing concern. This could be due to the economic decline experienced. Similar patterns are evident towards business burglaries, assault as well as murder. Murder rates have shown an increase in 2023.
- Many crimes and related issues are linked to subsistence abuse.

Local Government: Municipal Systems Act 32 of 2000 has clearly provided a directive in terms of the role of Local Municipalities towards safer and secure communities. The indication from the Act is that municipalities as the closest sphere of government to the communities must "*Promote safe and healthy environment*" through which social cohesion. The understanding is that as the operational sphere of government, municipalities are severely affected by crime and safety issues on the ground which often impact negatively on the mandate given by communities to the government, namely; service delivery. We further understand and most importantly acknowledge the role played by various sectors through our Security agencies and Community Safety Forum in trying to ameliorate the living conditions of our people and economic development can be enriched and sustained.

When addressing the risk factors for crime by enhancing parenting practices, improving access and investment in education, reducing access to alcohol, illegal substances and weapons, and increasing employment opportunities it is important to simultaneously build the resilience of individuals, families and communities to crime and violence. Resilience is the 'process of, capacity for, or outcome of, successful adaptation, despite challenging or threatening circumstances. It is important therefore, that safety strategies, particularly those aimed at addressing crime and violence, must include mechanisms which build the capacity of individuals and institutions to deal with the adversity that may makes them more vulnerable to crime.

In developing strategies to deal with crime and violence, risk and protective factors must be disaggregated by target groups. Risk factors for crime and violence include those set out in the table below.

Risk factors for crime and violence

Individual	Risk Factors
	Violence, abuse, maltreatment, neglect
	Dysfunctional families
	Gender
	Age
	Low social status related to class, race, ethnicity
	Poor nutritional, pre-natal and health care
	Disability

Relationship	Risk factors
	Family violence and conflict
	Absent/low levels of parental involvement
	Teenage parenthood
	Gender inequalities
	Violence, abuse, maltreatment, neglect in the home

Community	Risk factors
	Easy availability of drugs, alcohol, firearms
	Lack or poor access to quality education, training opportunities, employment
	Family/community attitudes condoning violence

Macro/structural	Risk factors
	Structural inequalities (social, economic, political)
	Social norms condoning inequality and violence
	Lack of access to /poor delivery of basic services (eg housing, water and sanitation)
	Unemployment

Traffic Management/ Road Safety	Risk Factors
	Poor Road Environment
	Over speeding
	Drinking & Driving
	Driver and vehicle fitness
	PRO ACTIVE ACTIONS & INITIATIVES

	Multi-Disciplinary Road Blocks (School openings, Easter Holidays, Women's month, Men's month, Transport Month, Festive Season 2024/2025)
	Speed Law Enforcement
	Alcohol Law Enforcement
	Static foot and vehicle patrol

Road Safety	**Risk Factors**
	Poor Road Environment
	Lack of School Road Safety Education
	Taxi's & Bus's Driver's Road Safety Education
	Stakeholders with high volume pool vehicles Road Safety Education
	PRO ACTIVE ACTIONS
	Ongoing Road Safety Education Campaigns in Primary Schools both rural and urban schools
	Ongoing Road Safety Education Campaigns in Taxi and Bus Ranks to all the drivers
	Ongoing Road Safety Campaigns Education and vehicle inspections to all stakeholders with high volume of pool vehicles

Crime Prevention	**Risk Factors**
	House Breakings
	Stock theft
	Murder and Robbery
	Drugs and substance abuse
	Illegal immigrants
	Cable & Copper theft
	Electricity Theft
	illegal firearms
	Illegal Invading of Municipal Buildings & Property
	PRO ACTIVE ACTIONS
	Integrated multi-disciplinary operations at night and during the day
	Stakeholder relations with SAPS, Immigration, RTI, Security Companies, Local safety stakeholders, CPF and SANDF.
	By Laws Enforcement

There are six police stations located within the AbaQulusi Municipal area of jurisdiction, namely:

1. Vryheid
2. eMondlo
3. Gluckstadt
4. Louwsburg
5. Driefontein
6. Ngome

The Abaqulusi Public Safety Section which forms part of the Community Services Directorate also responsible for the Traffic Law Enforcement, including road blocks, speed control, attending to road accidents, enforcing Bylaws, conducting road safety campaigns & operations, motor vehicle testing and licensing. Its additional functions include crime prevention and participation in Community Policing Forums (CPF), which aims at reducing all sorts of crimes in the Municipality areas of jurisdictions. The main stakeholders being SAPS, RTI, Security Company's, SANDF and the Neighbourhood Watches that exist around our jurisdictions. Public Safety also render services in disaster risk management; however, the operations of this unit are limited by the shortage of both fiscal and human resources.

Legal requirements

Since 1994 a lot of legislation and policy documents were drafted by national government which provide the prerequisites and guidance for the development of a local safety and security strategy. The following are some of the policies and departments that are most relevant to the subject, prepared by:

- Department of Safety and Security
- White Paper on Safety and Security (September 1998)
- The South African Police Service Amendment Bill No 39 of 1998: Municipal Policing
- SAPS Amendment Act No 83 of 1998
- Department of Provincial Affairs and Local Government
- Department of Land Affairs

The first of the above-mentioned policies, namely the White Paper on Safety and Security of September 1998, argues that crime will be reduced through two strategies, namely: law enforcement and social crime prevention. If law enforcement largely involves the police, then crime prevention needs much broader participation by government and community members. In this context, the White Paper makes provisions for the involvement of the different levels of government. When it comes to the local government, the White Paper states that the local governments should actively participate in crime prevention by planning programmes and coordinating a range of local actors to ensure that these are carried out.

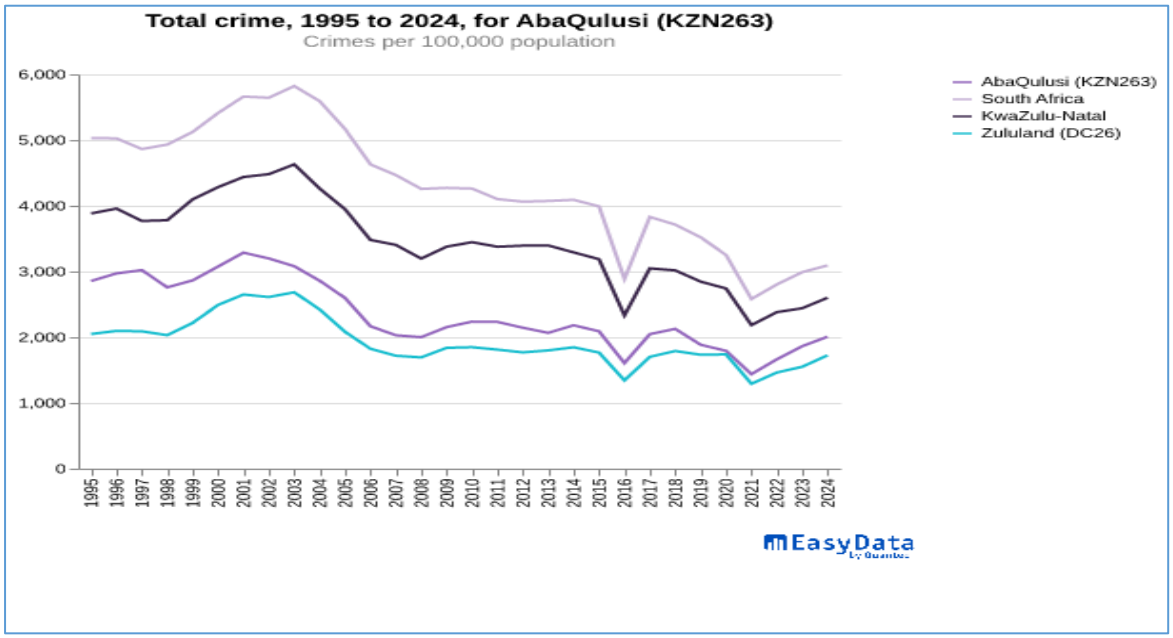
The White Paper implies that crime prevention should be an integral part of good urban management and not something that is added on to existing functions. With this in mind, practical ways for local government to reduce crime include:

- Preventing crime in the structures of, and on the property of, the municipality;
- Working with local police;
- Aligning internal resources, objectives and development projects with the principles of crime prevention;
- Coordinating crime prevention efforts in the municipal area to avoid duplication;
- Enforcing by-laws and traffic laws;
- Assisting victims by providing information on services; and
- Initiating targeted crime prevention programmes

Further to the above, the report cited ***by EasyData by Quantec, 2024*** highlights the following:

The number of crimes per 100,000 population in AbaQulusi (KZN263) local municipality was 2,008.29. The number of crimes per 100,000 population in the AbaQulusi (KZN263) local municipality was higher than that of the Zululand (DC26) district (1,725.74), lower than that of the KwaZulu-Natal province (2,601.63), and lower than that of South Africa (3,093.05). The number of crimes per 100,000 population of AbaQulusi (KZN263) ranked 2nd among the local municipalities in the Zululand (DC26) district and 181st among all 244 local municipalities in South Africa.

The number of crimes per 100,000 population in AbaQulusi (KZN263) local municipality increased by 144.595 crimes in 2024, averaged 189.923 over the last 3 years, 24.528 over the last 5 years, and -17.367 over the last 10 years. The change in the number of crimes per 100,000 population in AbaQulusi (KZN263) in 2024 of 144.595 was lower than that of its district municipality Zululand (DC26) (175.285), lower than that of its province KwaZulu-Natal (160.377) and higher than that of South Africa (102.810).



Crime categories

Murder
Murder refers to the unlawful and intentional killing of another person. It is one of the most severe violent crime indicators and is widely used as a measure of the overall level of violence, public safety, and social stability in a society. High murder rates are often associated with social stress, inequality, substance abuse, and weak community safety structures. As murder is not dependent on reporting behaviour, it is considered a reliable indicator of violent crime trends over time.

Sexual Offences
Sexual offences include rape, sexual assault, and other forms of non-consensual sexual contact or exploitation. This category reflects serious violations of bodily autonomy and personal security, and is closely linked to gender-based violence. Sexual offences are often under-reported, meaning the true prevalence may be significantly higher than recorded figures. High rates of sexual offences indicate deep-rooted social and structural issues, including gender inequality, harmful social norms, and limited access to support and justice systems.

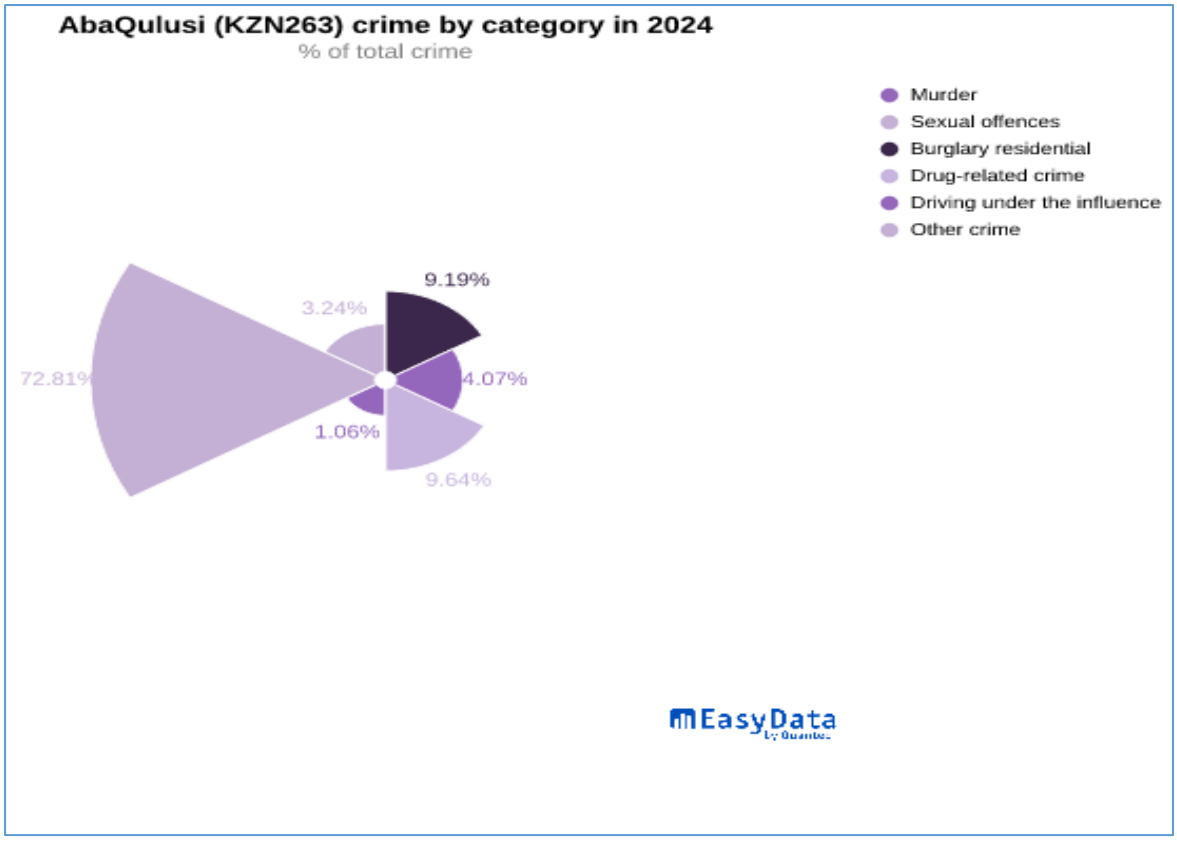
Burglary at Residential Premises
Burglary at a residential premises refers to the unlawful entry into a home with the intention to steal property. While often classified as non-violent crime, burglary directly affects household sense of security, financial stability, and trust in community safety structures. High burglary rates are associated with socio-economic deprivation, the presence of transactional criminal markets, and weak neighbourhood safety or surveillance.

Drug-Related Crime
Drug-related crime refers to offences such as possession, use, dealing, or trafficking of illegal substances. Unlike most categories, drug-related crime levels are strongly influenced by policing intensity rather than only offender behaviour. Higher reported rates may indicate stronger police enforcement, targeted operations, or active drug markets. Drug-related crime is also linked to broader social challenges, including addiction, unemployment, and organised criminal activity.

Driving Under the Influence
Driving under the influence of alcohol or drugs refers to the operation of a vehicle while impaired. This indicator is influenced by traffic enforcement efforts and road safety campaigns. High DUI figures suggest significant public health and road safety risks, as impaired driving contributes to road fatalities and injuries. Like drug-related offences, DUI rates may rise or fall depending on the intensity of policing and testing.

Other Crime Categories (O)
Crimes included in other crime includes attempted murder, assault, robbery (not at a residential premises), hijackings, other contact crimes, burglary, theft, arson and other more minor crimes.

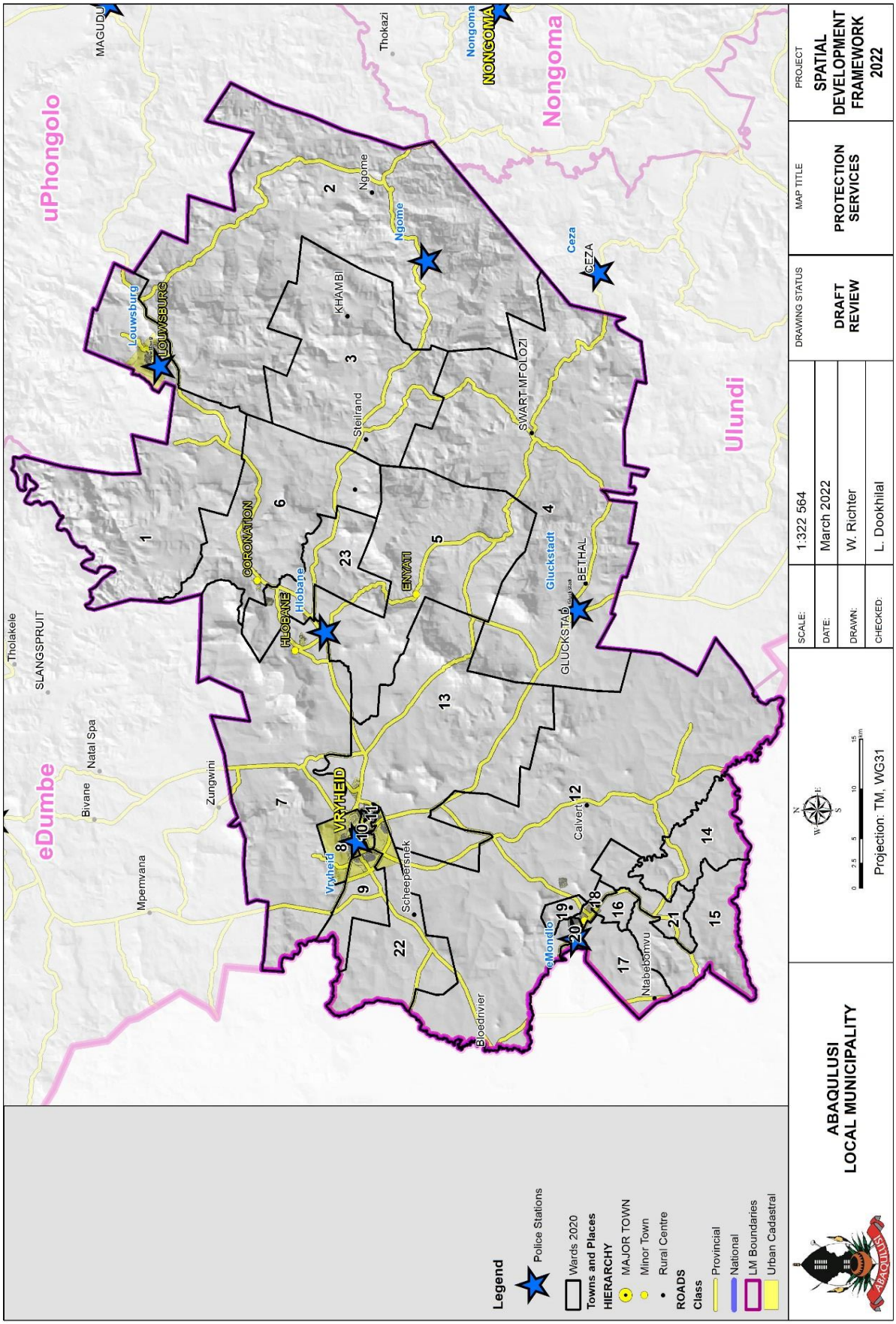
In 2024, the crime categories in AbaQulusi (KZN263) local municipality contributed to total crime as follows: murder (1.06%), sexual offences (3.24%), burglary residential (9.19%), drug-related crime (9.64%), driving under the influence (4.07%), and other crime (72.81%).



Just as important as actual crime levels are perceptions of safety, which shape how people use public spaces, travel, work, and socialise. Even when crime rates decline, if residents do not feel safe, the social and economic benefits of improved security may not be realised. Improving public safety therefore contributes to stronger local economies, more resilient communities, and greater trust in institutions, all of which are essential for sustainable and inclusive development.

The map below indicates the Police Stations located around Abaqulusi.

Map 34: Police Stations



5.2.6 Nation Building and Social Cohesion

AbaQulusi municipality arts and culture unit serves as the co-ordinating body for the community to arts, culture, entertainment and talent developmental opportunities through programmes such as:

- ✓ Umbele wethu local competition
- ✓ Umbele wethu district competition
- ✓ Operation siyaya Emhlangeni
- ✓ Artist's festival
- ✓ Umkhosi Womhlanga (Reed Dance)
- ✓ Heritage Day
- ✓

5.2.7 Community Development with particular focus on Vulnerable Groups – Special Programmes

The implementation of Special Projects within the Abaqulusi Municipality which primarily focuses on vulnerable groups and other initiatives is done so via the Office of the Mayor. Over the years, many challenges were experienced by the municipality in ensuring the functioning of the various committees and support offered to the structures which was largely due to the financial constraints facing the municipality.

5.2.7.1 Youth Development

The municipality has the responsibility of co–coordinating the development and promotion of youth development initiatives, establishment of youth desk, youth structures and implementation of procedures, reporting and upliftment of youth programmes. Due to the high youth population of about 34.8% according to the Community Survey 2016, and difficult economic climate that we live in, the municipality also has a bursary programme that offers potential students to empower themselves through education. During the 2026/2027 financial year, the Abaqulusi Municipality will aim to achieve the following:

- Establishment of Youth Committee (Youth Council)
- Conduct youth empowerment sessions
- Provide government departments, statutory bodies and private sector with a platform to engage with the youth in order to disseminate developmental information.
- Support programmes: Youth Summit, Youth EXPO, and Youth in dialogue.

5.2.7.2 Development of People with Disabilities

According to the National Disability Strategy, Municipalities are charged with the responsibility to ensure that that the playing field is levelled for all people with disabilities, focusing on employment opportunities. During the 2026/2027 financial year, the Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for the disabled
- Conduct empowerment sessions
- Support DSD in out rolling social development programmes for the disabled

As per the Census 2022, there is a total of 8750 people living with disabilities within the Abaqulusi Municipality. The table below provides a category of disability and the number of people who are affected:

Category of Disability	Seeing	Hearing	Communication	Walking	Remembering	Self-care	Total
Number of People	**4230**	**1478**	**802**	**2644**	**1787**	**1549**	**8750**

Stats SA: Census 2022

5.2.7.3 Development of the Elderly

The elderly citizens of Abaqulusi municipality comprises of 8.7% of the total population according the Census 2022. However, although the elderly are usually associated with the age group of 60+ and the retired population from the workforce, it is still imperative that they are given the necessary attention that is required. During the 2026/2027 financial year, the Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for the elderly
- Conduct empowerment sessions
- Support DSD in out rolling social development programmes for the elderly

5.2.7.4 Development of Women

It has been researched that no society thrives where women are not supported and respected. AbaQulusi population studies indicate that its population is comprised of more females than males, accounting for 52.9% as per the recent Census 2022 results. With this statistic in mind, specific projects are sponsored targeting women empowerment include women in agriculture and in establishing co-operatives with a view to growing them into SMMEs and medium to large businesses. During the 2026/2027 financial year, the Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for Women
- Conduct empowerment sessions
- Support DSD in out rolling social development programmes for Women
- Co-ordinate responsive programmes such as 16 days of activism against Women abuse

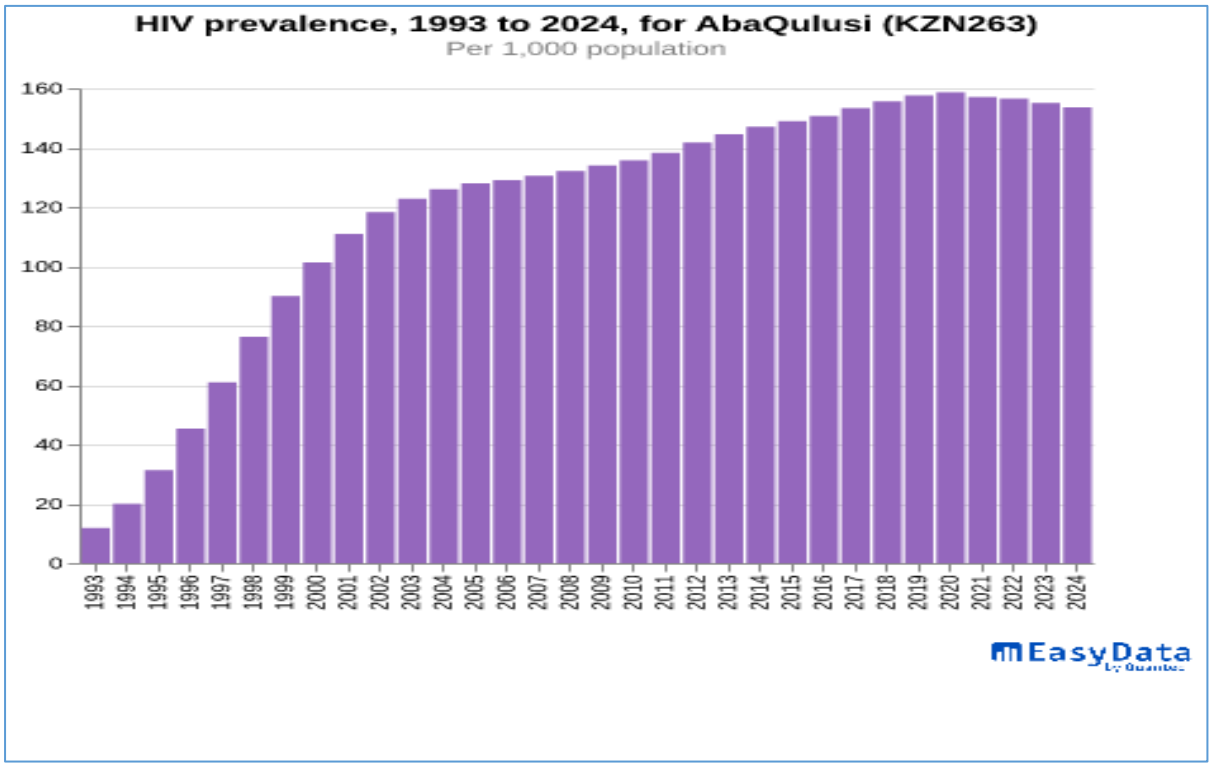
5.2.7.5 People affected by Crime, HIV/AIDS, Drugs, etc

The HIV/AIDS pandemic is major concern in all municipalities around the country. In order to reduce the levels of HIV/AIDS in the Abaqulusi region, the Municipality will set-up a fully functional Local AIDS Council, which will be represented by various stakeholders. The OSS Task Team Members also play a very active role in ensuring that the fight is won at local levels under the collaborative strategies like establishing War-rooms at Ward levels. In the fight against HIV/AIDS, the Abaqulsui Municipality will aim to achieve the following: during the 2026/2027 financial year:

- Establishment of HIV/AIDS Council
- Conduct awareness and empowerment sessions
- Support DSD in out rolling social development programmes for people affected with HIV/AIDS
- Co-ordinate responsive programmes such as commemoration day for HIV/AIDS
- Seek funding to deliver projects related to assisting those people affected with HIV/AIDS

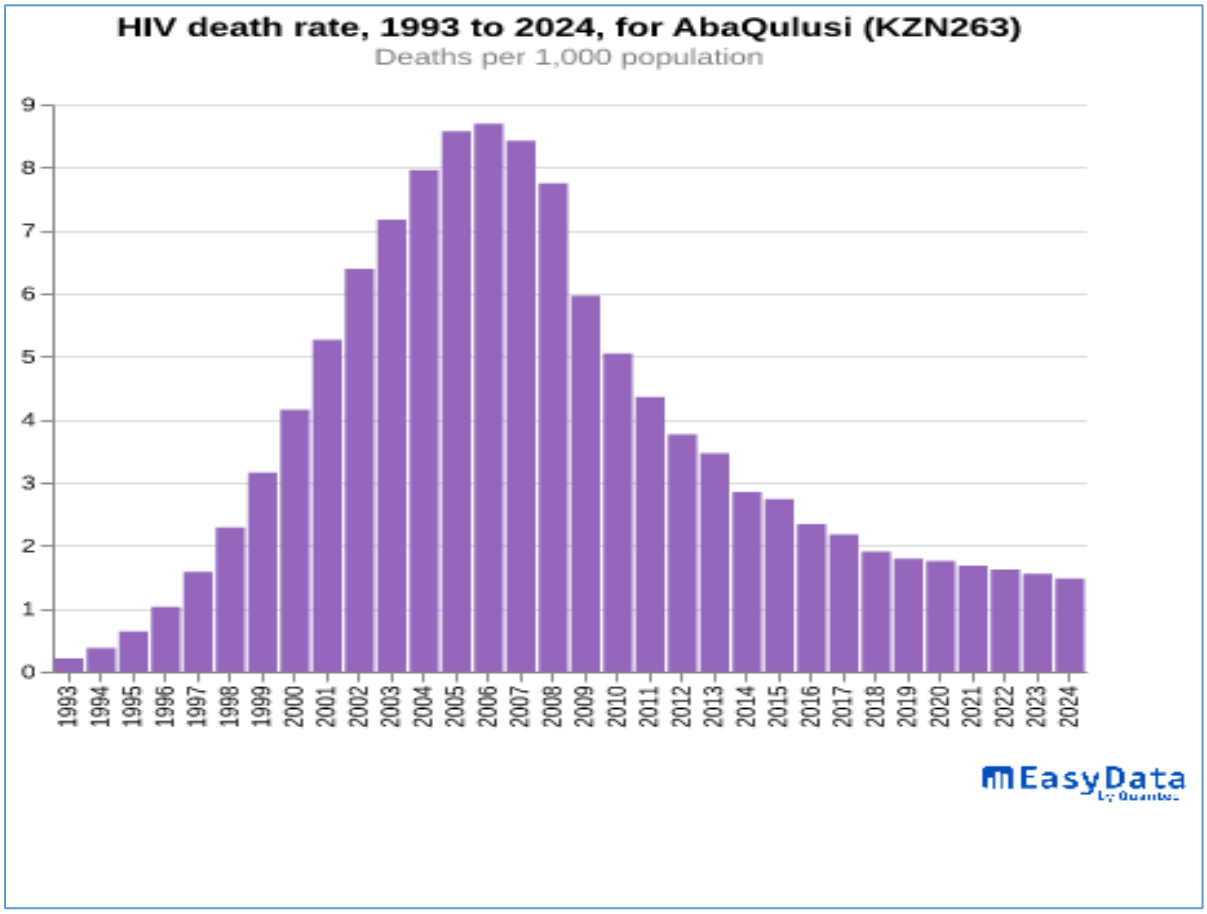
As per the Easydata By Quantec Report, 2024, the HIV prevalence in AbaQulusi (KZN263) local municipality was 154 per 1,000 population. The HIV prevalence in AbaQulusi (KZN263) local municipality was higher than that of its district Zululand (DC26) (146), lower than that of its province KwaZulu-Natal (154) and higher than that of South Africa (127). The HIV prevalence in AbaQulusi (KZN263) local municipality ranked 1st compared to the other local municipalities in the district and 36th among all 244 local municipalities in South Africa.

The HIV prevalence in AbaQulusi (KZN263) local municipality decreased by 1 per 1,000 population in 2024, its average change over the past 3 years were -1.



In 2024, the HIV death rate in AbaQulusi (KZN263) local municipality was 1 deaths per 1,000 population. The HIV death rate in AbaQulusi (KZN263) local municipality was higher than that of its district Zululand (DC26) (1), lower than that of its province KwaZulu-Natal (1) and higher than that of South Africa (1). The HIV death rate in AbaQulusi (KZN263) local municipality ranked 1st compared to the other local municipalities in the district and 26th among all 244 local municipalities in South Africa.

The HIV death rate in AbaQulusi (KZN263) local municipality decreased by 0 deaths per 1,000 population in 2024, its average change over the past 3 years were -0.



5.2.7.6 Early Childhood Development

It is a finding in many studies conducted around the world that the responsibility and development of a child is one that belongs to society. It is for this reason that all spheres of government and various stakeholders play a critical role in protecting and developing children as they are considered to be the future. During the 2026/2027 financial year, the Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for Children
- Support DSD in out rolling social development programmes for Children
- Co-ordinate responsive programmes such as 16 days of activism against Child abuse

The abovementioned Special Programmes along with other events indicated below is driven by the Honourable Mayor, through the Office of the Municipal Manager:

- Mayoral Excellent Awards – Registration Fee Assistance
- Training of Youth Council and Civil Society
- Human Rights Day Celebration
- Freedom Day Event
- Boy Child Event
- Girl Child Event
- Mayoral Back to School Program
- Youth Day Commemoration
- Mayoral Men's Dialogue
- Women's Day Event
- Mayoral Youth in Business
- Social Responsibility Program
- Mayoral Childrens Christmas Event
- AIDS Day Event
- Disability Awareness Program

Abudget of R2.8m has been allocated for the above special programme in 2026/2027.

5.2.8 Social Development SWOT Analysis

• **Strengths**	• **Weakness**
• Municipality provides a platform for various committees to discuss social related issues • Special programmes and projects are rolled out annually to enhance social stability • War rooms and OSS is fully functional in addressing social issues	• Funding for addressing social issues is limited • Support from external stakeholders is limited • Social facilities across the municipality is limited and backlogs exist • Non functionality of War rooms and OSS in certain wards to address social issues
• **Opportunities**	• **Threats**
• Strengthen relations with external stakeholders • Attract funding as there are various committees that are established	• Lack of social facilities lead to social decay • Lack of job opportunities increase poverty • Low education levels lead to unskilled labour force and increase in social problems

5.3 LED and Social Development Key Challenges

Key Performance Area: LED and Social Development			
Key Challenges	**Problem Statement (Definition)**	**Proposed Interventions**	**Status Quo**
1. Limited development opportunities	Financial climate has made it difficult for large scale developments to occur and the shortage of suitable land has further hindered the process.	-Land availability -Rates Rebates -Discounted services	-Municipality is currently identifying land it owns in order to make available for development. -Rates rebates and discounted services are also offered as a means to attract investments and development
2. High levels of unemployment	Large youthful population within the area characterised with unemployment due to lack of employment opportunities	-Employ people through EPWP programme and support SMMEs and Informal Traders	-EPWP is fully implemented -SMMESs are assisted daily -Large development are encouraged to employ local citizens -This is an on-going concern.
3. Capacity Constraints	Internal and external capacity to drive LED and Social Development	-Appoint LED Manager -Assist local educational and training institutions to expand -Improve Relationship Building	-LED Manager has now been appointed -Workshops and forums are held with local forums and businesses

6. Financial Viability and Management

6.1.1 Capability of the Municipality to Execute Capital Projects

For 2026/27 an amount of R50,9 million has been allocated from internal funding for the development of infrastructure due to cashflow constraints but due to the situation of the roads, internal funding was made available for the refurbishment of roads over the next 3 years. Other capital projects will be looked at during the preparation of the Adjustment Budget should the financial situation improve.

Total net assets represent 56,43% or R65,8 million of the total capital budget are from grant funding. Eskom and municipal INEP grants will begin funding alternative energy technologies such as solar and energy-saving devices. Priority should be given to new connections; i.e. non-grid technology should be targeted at households that do not have access to electricity. Some of the capital projects to be undertaken over the medium-term includes, amongst others:

- R50,9 million from own funding;
- MIG funded projects of R46 million
- INEP funded projects of R10 million
- Disaster roll-over projects of R9,7 million

As per the assessment and analysis of the table below, it is clearly evident that the Abaqulusi Municipality has taken great steps towards achieving 100% expenditure on all of its MIG and INEP Grants received. The table depicts a 100% expenditure on the INEP Grant it has received over the last 2 financial years. The municipality is currently on track to ensure 100% expenditure by 30 June 2026 for its MIG and INEP allocation for the current financial year)

Capital Grant Funding	**Financial Years – Received Vs Spent**					
	Received	**Spent**	**Received**	**Spent**	**Received**	**Spent**
	2023/24		**2024/2025**		**2025/2026 (as of Feb 2026)**	
MIG	R40,385,000	R40,385,000	R43 212 000	R43 212 000	R52 000 464	R46 273 549
INEP	R15 million	R15 million	R5 518 000	R5 518 000	R62 273 000,00	R40 371 061

The table below is a breakdown of the capital programme in relation to capital expenditure by municipal vote (multi-year and single-year appropriations); capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.

The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations. In relation to multi-year appropriations, for 2026/27 R116,7 million has been allocated for the capital budgets, which total 100%. This allocation decreases to R115,4 million in 2027/28 and in 2028/29 decreases to R90,7 million.

The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations. In relation to multi-year appropriations, for 2026/27 R116,7 million has been allocated for the capital budgets, which total 100%. This allocation decreases to R115,4 million in 2027/28 and in 2028/29 decreases to R90,7 million

Single-year capital expenditure from own funding has been appropriated at R50,9 million for the 2026/27 financial year, R67,7 million for 2027/28 and R43,4 million for 2028/29.

Unlike multi-year capital appropriations, single-year appropriations relate to expenditure that will be incurred in the specific budget year such as the procurement of vehicles and specialized tools and equipment. The budget appropriations for the two outer years are indicative allocations based on the departmental business plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the Municipality. For the purpose of funding assessment of the MTREF, these appropriations have been included but no commitments will be incurred against single-year appropriations for the two outer-years.

The capital programme is funded from capital and provincial grants and transfers, public contributions and donations and internally generated funds from current year surpluses. For 2026/27, capital transfers totals R116,7 million and increases to R90,7 million by 2028/29.

Kwazulu-Natal: Abaqulusi (KZN263) - Table A5 Budgeted Capital Expenditure by Functional Classification and Funding for 4th Quarter ended 30 June 2026										
Description	**2022/23**	**2023/24**	**2024/25**	**Current year 2025/26**				**2026/27 Medium Term Revenue & Expenditure Framework**		
R thousands	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Pre-audit Outcome**	**Budget Year 2026/27**	**Budget Year 2027/28**	**Budget Year 2028/29**
Capital Expenditure - Functional										
Municipal governance and administration	**7 830**	**13 156**	**2 412**	**4 713**	**9 492**	**9 492**	**4 846**	**3 495**	**18 173**	**-**
Executive and council	(479)			1 330	1 330	1 330	295	1 415		
Finance and administration	8 308	13 079	2 375	3 383	8 162	8 162	4 453	2 080	18 173	
Internal audit		77	37				99			
Community and public safety	**1 195**	**33 708**	**27 865**	**12 132**	**16 790**	**16 790**	**16 052**	**3 043**	**17 009**	**8 696**
Community and social services	1 195	29 688	21 527	12 132	13 140	13 140	12 412	3 043	17 009	8 696
Sport and recreation		4 020	6 338		3 650	3 650	3 639			
Public safety										
Housing										
Health										
Economic and environmental services	**42 369**	**43 338**	**21 778**	**26 617**	**62 663**	**62 663**	**39 223**	**93 688**	**74 348**	**77 921**
Planning and development	(11 014)	3 163	3 305					550		
Road transport	53 383	40 175	18 473	26 617	62 663	62 663	39 223	93 138	74 348	77 921
Environmental protection										
Trading services	**4 858**	**11 480**	**7 155**	**34 540**	**22 503**	**22 503**	**11 104**	**16 533**	**5 917**	**4 174**
Energy sources	4 858	11 480	4 998	28 478	18 953	18 953	8 356	16 533	3 478	1 739
Water management				2 512						
Waste water management			2 157	3 550	3 550	3 550	2 749			

Waste management									2 439	2 435
Other										
Total Capital Expenditure - Functional	**56 252**	**101 682**	**59 210**	**78 002**	**111 448**	**111 448**	**71 225**	**116 759**	**115 447**	**90 790**
Funded by										
National Government	31 208	47 116	45 376	61 210	56 685	56 685	47 238	56 090	47 709	47 312
Provincial Government	333	3 163	5 413		25 348	25 348		9 740		
District Municipality										
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)										
Transfers recognised - capital	**31 540**	**50 279**	**50 790**	**61 210**	**82 033**	**82 033**	**47 238**	**65 829**	**47 709**	**47 312**
Borrowing										
Internally generated funds	27 555	31 817	7 331	16 792	29 415	29 415	23 987	50 930	67 738	43 478
Total Capital Funding	**59 095**	**82 097**	**58 120**	**78 002**	**111 448**	**111 448**	**71 225**	**116 759**	**115 447**	**90 790**

6.1.2 Indigent Support (Free Basic Services)

A large portion of the population in AbaQulusi Municipality is indigent; this has an impact of reduced revenue. The Municipality receives the free basic grant from National Treasury, which is utilized to offer the following free basic services:

- Free 50kwh of electricity a month
- Free rates up to the value of R105 000

- Free 6kl of water per month
- Free refuse

These allocations are per the national government policy guidelines.

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy on an annual basis. The applications are strictly reviewed annually and this year tighter controls were implemented to ensure this service is given to only the poorest of the poor. Detail relating to free services, cost of free basis services, revenue foregone owing to free basic services as well as basic service delivery measurement is contained in **Table KZN263 A10 (Basic Service Delivery Measurement).**

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

The Indigent Support Budget for the 2026/2027 financial year amounts to R32.2 million as per the table below. The allocation for the outer years is also provided.

Service Category	2026/27	No. of H/H	2027/28	2028/29
Electricity	4 768 740,00	3022	5 368 179,00	6 321 229,00
Water	13 062 870,00	4295	12 762 215,00	13 595 151,00
Waste water	8 138 316,00	4295	10 604 196,00	10 924 428,00
Waste management	6 297 495,00	4295	6 254 595,00	6 917 242,00
Total	**32 267 421,00**		**34 989 185,00**	**37 758 050,00**

The municipality will receive R215,8 million for Equitable Share which is broken down as follows:

There are 59,032 households in Abaqulusi of which 68% or 39,852 households live below the poverty line of twice the Social Pension. To assist the municipality in providing services of Electricity and Refuse to these households National Treasury allocate R161,03 per household for Electricity which amounts to R77 million and R116,28 per household for Refuse Removal which amounts to R55,6 million. The District Municipality receives R231,95 per household for water which amounts to R110,9 million and for Sanitation R138,71 per household totalling R66,3 million. This is called the basic services portion of the Equitable Share. The Institutional portion of the Equitable Share is allocated for Councillors and other expenditure under this function and amounts to R29,8 million. The final portion of the Equitable Share is the Community Services portion of R53,4 million which is utilised for the support departments as well as services to improve the lives of the community such as roads, halls, etc.

Of the R215,8 million an amount of R132,6 million is for free basic services for the 39,852 households. However, through inspection of the approved indigent register 2025/2026, it was noted that the municipality has 4,295 indigents and 922 Eskom indigents. This indicates that the municipality has less indigents than funded for. The reason for the difference in the number of households is that the allocation made by National Treasury is made as per SA Stats information and not as per the number of households that are provided with services. Farms with poor households and Trust Land which is one property with many poor households are

part of the Stats SA data, but are not receiving services like Electricity, Water, Refuse and Sanitation and therefor do not qualify as Indigents with the municipality to receive the benefit.

The municipality does currently have an Indigent Register in place which is monitored and updated on a monthly basis. In trying to reduce the number of indigents that exist, the municipality will attempt to conduct a thorough analysis of all indigents that appear on the register. ***The Indigent Register is attached as Annexure I 8.***

The tables below indicate the Free Basic Services over the last 3 years and the financial implications thereof:

Financial Year	Budgeted Amount	Actual Spent
2023/2024	R 14 400 000.00	R 9 485 352
2024/2025	R 24 663 000.00	R 10 469 679.39
2025/2026	R 24 162 000.00	R (March 2026)

Table KZN263 A10 (Basic Service Delivery Measurement).

Description	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Household service targets									
Water:	14 406	14 406	14 406	14 406	14 406	14 406	14 406	14 406	14 406
Piped water inside dwelling	—	—	—	—	—	—	—	—	—
Piped water inside yard (but not	—	—	—	—	—	—	—	—	—
in dwelling) Using public tap (at	—	—	—	—	—	—	—	—	—
least min.service level) Other	14 406	14 406	14 406	14 406	14 406	14 406	14 406	14 406	14 406
water supply (at least min.service	—	—	—	—	—	—	—	—	—
level)	—	—	—	—	—	—	—	—	—
Minimum Service Level and Above sub-total	—	—	—	—	—	—	—	—	—
Using public tap (<	**14 406**	**14 406**	**14 406**	**14 406**	**14 406**	**14 406**	**14 406**	**14 406**	**14 406**
min.service level) Other									
water supply (< min.service	13 258	13 258	13 258	13 258	13 258	13 258	13 258	13 258	13 258
level) No water supply	—	—	—	—	—	—	—	—	—
Below Minimum Service Level sub-total	—	—	—	—	—	—	—	—	—
Total number of households	—	—	—	—	—	—	—	—	—
Sanitation/sewerage:	—	—	—	—	—	—	—	—	—
Flush toilet (connected to	13 258	13 258	13 258	13 258	13 258	13 258	13 258	13 258	13 258
sewerage) Flush toilet (with	—	—	—	—	—	—	—	—	—
septic tank) Chemical toilet	—	—	—	—	—	—	—	—	—
Pit toilet (ventilated)	—	—	—	—	—	—	—	—	—
Other toilet provisions (> min.service level)	—	—	—	—	—	—	—	—	—
Minimum Service Level and Above sub-total	**13 258**	**13 258**	**13 258**	**13 258**	**13 258**	**13 258**	**13 258**	**13 258**	**13 258**
Bucket toilet									
Other toilet provisions (<	17 545	17 545	17 545	17 545	17 545	17 545	17 545	17 545	17 545
min.service level) No toilet	—	—	—	—	—	—	—	—	—
provisions	17 545	17 545	17 545	17 545	17 545	17 545	17 545	17 545	17 545
Below Minimum Service Level sub-total	—	—	—	—	—	—	—	—	—
Total number of households	—	—	—	—	—	—	—	—	—
Energy:	—	—	—	—	—	—	—	—	—

Electricity (at least min.service level) Electricity - prepaid (min.service level)	**17 545**	**17 545**	**17 545**	**17 545**	**17 545**	**17 545**	**17 545**	**17 545**	**17 545**
Minimum Service Level and Above sub-total	—	—	—	—	—	—	—	—	—
Electricity (< min.service level) Electricity - prepaid (< min. service level) Other energy sources	14 399	14 399	14 399	14 399	14 399	14 399	14 399	14 399	14 399
Below Minimum Service Level sub-total	—	—	—	—	—	—	—	—	—
Total number of households	14 399	14 399	14 399	14 399	14 399	14 399	14 399	14 399	14 399
Refuse:									
Removed at least once a week									
Minimum Service Level and Above sub-total									
Removed less frequently than once a week Using communal refuse dump									
Using own refuse dump Other rubbish disposal	**14 399**	**14 399**	**14 399**	**14 399**	**14 399**	**14 399**	**14 399**	**14 399**	**14 399**
No rubbish disposal									
Below Minimum Service Level sub-total									
Total number of households									
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)	4 295	4 295	4 295	4 295	4 295	4 295	4 295	4 295	4 295
Sanitation (free minimum level service)	4 295	4 295	4 295	4 295	4 295	4 295	4 295	4 295	4 295
Electricity/other energy (50kwh per household per month)	—	—	—	—	—	—	—	—	—
Refuse (removed at least once a week)	4 295	4 295	4 295	4 295	4 295	4 295	4 295	4 295	4 295
Informal Settlements	—	—	—	24 155	24 155	27 389	32 267	34 989	37 758
Cost of Free Basic Services provided - Formal Settlements (R'000)									
Water (6 kilolitres per **indigent** household per month)	—	—	—	—	—	—	—	—	—
Sanitation (free sanitation service to **indigent households**)	—	—	—	—	—	—	—	—	—
Electricity/other energy (50kwh per **indigent** household per month)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)
Refuse (removed once a week **for indigent households**)	—	—	—	—	—	—	—	—	—
Cost of Free Basic Services provided - Informal Formal Settlements (R'000) Total cost of FBS provided	— **(3)**	— **(3)**	— **(3)**	— **(3)**	— **(3)**	— **(3)**	— **(3)**	— **(3)**	— **(3)**
Highest level of free service provided per household									
Property rates (R value threshold)	—	—	—	—	—	—	—	—	—
Water (kilolitres per household per month)	—	—	—	—	—	—	—	—	—
Sanitation (kilolitres per household per month)	—	—	—	—	—	—	—	—	—
Sanitation (Rand per household per month)	—	—	—	—	—	—	—	—	—
Electricity (kwh per household per month)	—	—	—	—	—	—	—	—	—
Refuse (average litres per week)	—	—	—	—	—	—	—	—	—
Revenue cost of subsidised services provided (R'000) Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)	—	—	—	—	—	—	—	—	—
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**	(1 870)	—	(1 638)	—	—	—	(3)	(11 106)	(2 610)
Water **(in excess of 6 kilolitres per indigent household per month)**	(1 548)	(4 045)	(26 492)	(5 488)	(5 488)	(5 488)	(6 303)	(13 063)	(12 790)
Sanitation **(in excess of free sanitation service to indigent households)**	—	(3 687)	(9 642)	(9 243)	(9 243)	(9 243)	(7 039)	(8 138)	(10 604)
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**	3	(12 272)	(17 367)	(2 595)	(2 595)	(2 595)	(812)	(4 766)	(5 365)
Refuse **(in excess of one removal a week for indigent households)**	(6 027)	(6 811)	(11 022)	(6 832)	(6 832)	(6 832)	(5 733)	(6 297)	(6 255)
Municipal Housing - rental rebates	—	—	—	—	—	—	—	—	—
Housing - top structure subsidies	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total revenue cost of subsidised services provided	**(9 442)**	**(26 816)**	**(66 161)**	**(24 159)**	**(24 159)**	**(24 159)**	**(19 891)**	**(43 370)**	**(37 623)**

6.1.3 Revenue Enhancement and Protection Strategies

In terms of MFMA Circular No 64 the main responsibility of the municipality is to deliver services. In terms of Section 75A of the Municipal Systems Act the municipality is allowed to levy and recover fees, charges or tariffs in respect of municipal service delivery functions and

recover collection charges and interest on outstanding amounts. The municipality must adopt by-laws to give effect to the implementation and enforcement of the tariff policies.

Revenue generation is everyone's responsibility, not just that of the revenue Section. The municipality must effectively manage all functions that impact protecting and growing the revenue base. The implementation of internal controls along the revenue value chain will aid effective data handovers; utilising system data validation mechanisms and ensuring that service level standards are fundamental to ensuring the integrity of the billing data but are advised to stay away from costly data cleansing exercises.

The following strategies are fundamental to maximising the existing revenue of Abaqulusi Municipality:

- Billing system that correctly reflects all billing and customer information required to issue accurate accounts to consumers.
- All property within the municipal jurisdiction must be correctly valued and the billing system must be updated with any change in property ownership. This is necessary to protect and grow the property rates base.
- Effective business processes to ensure new property development as well as improvements to existing properties are valued as required.
- Correct categorisation of properties.
- Water and electricity meter numbers must be recorded correctly and linked to corresponding property.
- Continual maintenance of water and electricity meters to minimise losses due to leakages or incorrectly metered consumption.
- Accurate meter reading and minimising the amount of meter reading estimates.
- Refuse and sanitation service charges must be included in all billing records and the municipality must ensure these services are not run at a loss.
- Billing queries to be resolved within reasonable timeframes.
- Municipal functions must be adequately staffed with competently skilled individuals who understand the job requirements and how to deliver on it.
- A data management strategy and develop internal capacity to perform reconciliations and investigations to improve the completeness of billing
- The interruption or restriction of the supply of water services to a defaulting customer
- Restriction of both water and electricity supply as a collection tool effective from 1 July 2024 with by-laws and policies clearly stipulating the order in which any partial payment of the consolidated municipal bill (including property rates) will be applied as well as the process before the supply of water and electricity services will be cut. The recommended order by National Treasury is that the payment firstly be applied to property rates, waste water, waste management, water and lastly electricity

As part of the financial sustainability strategy, an aggressive revenue management framework has been implemented to increase cash inflow, not only from current billings but also from debtors that are in arrears in excess of 90 days. The intention of the strategy is to streamline

the revenue value chain by ensuring accurate billing, customer service, and credit control and debt collection. During 2025/26 funding was allocated for debtor profiling to be done to enable the municipality to ensure outstanding debtors that have the ability to pay for services are handed over. The municipality will also be implementing the Revenue Enhancement Strategy and strict control and disconnection of services will be carried out.
The Revenue Enhancement Strategy is attached as Annexure I 9.

6.1.4 Municipal Consumer Debt Position (Debtors Age Analysis)

The increased number of indigents is negatively affecting the municipality's ability to collect all service revenue billed; there has been a considerable increase in the debtors' balances over 90 days as a result of this. These outstanding balances have been adequately provided for as doubtful debts. The table below is a representation of the municipal consumer debt position and age analysis for such debt within the municipality and includes indigents as well.

As indicated in the table below, it is clearly evident that the municipality is owed a substantial amount of money as per the various services that it offers to its citizens. The total Debt owed to the municipality as of April/May 2026 is **R644.9m**

KZN263 Abaqulusi - Supporting Table SC3 Monthly Budget Statement - aged debtors - M10 - April												
Description	**Budget Year 2025/26**											
R thousands	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Debtors Age Analysis By Income Source												
Trade and Other Receivables from Exchange Transactions - Water	8 372	5 818	14 388	3 699	3 487	3 340	3 250	77 390	119 744	91 166	–	–
Trade and Other Receivables from Exchange Transactions - Electricity	13 857	7 536	4 002	3 324	2 834	2 526	2 815	49 760	86 654	61 259	–	–
Receivables from Non-exchange Transactions - Property Rates	10 622	5 358	4 559	4 235	4 197	4 076	3 965	126 184	163 196	142 657	(1)	–
Receivables from Exchange Transactions - Waste Water Management	3 358	1 967	1 751	2 424	2 261	2 157	2 099	62 927	78 945	71 869	–	–
Receivables from Exchange Transactions - Waste Management	3 439	2 055	1 848	2 340	2 204	2 121	2 392	55 730	72 130	64 788	–	–
Receivables from Exchange Transactions - Property Rental Debtors	–	–	–	–	–	–	–	–	–	–	–	–

Interest on Arrear Debtor Accounts	2 851	2 681	2 614	2 647	2 529	2 478	2 437	90 860	109 098	100 951	–	–
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	–	–	–	–	–	–	–	–	–	–	–	–
Other	220	161	448	57	10	9	68	14 172	15 145	14 317	10	–
Total By Income Source	**42 719**	**25 576**	**29 610**	**18 725**	**17 522**	**16 708**	**17 027**	**477 025**	**644 911**	**547 007**	**9**	**–**
2024/25 - totals only	–	–	–	–	–	–	–	–	–	–	–	–
Debtors Age Analysis By Customer Group												
Organs of State	7 783	6 048	4 864	4 871	4 793	4 694	4 630	108 567	146 251	127 556	–	–
Commercial	18 350	7 429	15 273	3 286	2 549	2 338	2 270	50 100	101 596	60 544	(1)	–
Households	16 586	12 098	9 474	10 568	10 179	9 676	10 127	318 357	397 064	358 907	10	–
Other	–	–	–	–	–	–	–	–	–	–	–	–
Total By Customer Group	**42 719**	**25 576**	**29 610**	**18 725**	**17 522**	**16 708**	**17 027**	**477 025**	**644 911**	**547 007**	**9**	**–**

6.1.5 Grants and Subsidies

The table below indicates the Grants and Subsidies that the Abaqulusi Municipality will receive over the next 3 years.

The Equitable Share will increase from R215,8 million in 2026/2027 to R229 468 million in 2028/2029.

The subsidies allocated in terms of the Provincial DORA for the below mentioned services are:

- Library Services – R4,035,000
- Museum – R335,000
- Cyber Cadet – R1 965 000
- Sports field Maintenance – R906 000

The following grants have been allocated in terms of the National DORA:

- MIG – R46,008,000
- INEP – R20,013,000
- EPWP – R2,929,000
- FMG – R3,000,000

Kwazulu-Natal: Abaqulusi (KZN263) - Table SA18 Transfers and Grant Receipts for 4th Quarter ended 30 June 2026									
Description	**2022/23**	**2023/24**	**2024/25**	**Current year 2025/26**			**2026/27 Medium Term Revenue & Expenditure Framework**		
R thousands	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2026/27**	**Budget Year 2027/28**	**Budget Year 2028/29**
RECEIPTS									
Operating									
National Government									
Monetary Allocations									
Equitable Share	187 494	203 715	215 636	217 623	217 623	217 623	215 845	216 311	229 468
Expanded Public Works Programme Integrated Grant	2 773	2 220	1 793	2 742	2 742	2 742	2 929		
Integrated National Electrification Programme [Schedule 5B]	17 126								
Local Government Financial Management Grant	3 000	3 000	2 840	3 000	3 000	3 000	3 000	3 100	3 100
Municipal Infrastructure Grant	514		2 161	2 072	2 072	2 072	1 750	2 543	2 620
Total Monetary Allocations	**210 907**	**208 935**	**222 430**	**225 437**	**225 437**	**225 437**	**223 524**	**221 954**	**235 188**
Total Operating/National Government	**210 907**	**208 935**	**222 430**	**225 437**	**225 437**	**225 437**	**223 524**	**221 954**	**235 188**
Provincial Government									
Monetary Allocations									
Capacity Building and Other	4 373	5 504	7 559	5 981	6 742	6 742	7 241	6 986	6 986
Total Monetary Allocations	**4 373**	**5 504**	**7 559**	**5 981**	**6 742**	**6 742**	**7 241**	**6 986**	**6 986**
Total Operating/Provincial Government	**4 373**	**5 504**	**7 559**	**5 981**	**6 742**	**6 742**	**7 241**	**6 986**	**6 986**
Total Operating	**215 280**	**214 439**	**229 989**	**231 418**	**232 179**	**232 179**	**230 765**	**228 940**	**242 174**
Capital									
National Government									
Monetary Allocations									
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		15 000	5 518	27 000	21 796	21 796	19 013	4 000	2 000
Local Government Financial Management Grant			160						
Municipal Disaster Relief Grant			5 399						
Municipal Infrastructure Grant	41 569	40 385	41 051	43 392	43 392	43 392	44 258	48 322	49 789
Total Monetary Allocations	**41 569**	**55 385**	**52 128**	**70 392**	**65 187**	**65 187**	**63 271**	**52 322**	**51 789**
Total Capital/National Government	**41 569**	**55 385**	**52 128**	**70 392**	**65 187**	**65 187**	**63 271**	**52 322**	**51 789**
Provincial Government									
Monetary Allocations									
Infrastructure	2 421	9 310	3 698		28 000	28 000	11 200		
Total Monetary Allocations	**2 421**	**9 310**	**3 698**	**-**	**28 000**	**28 000**	**11 200**	**-**	**-**
Allocations In-kind									
Infrastructure			23						
Total Allocations In-kind	**-**	**-**	**23**	**-**	**-**	**-**	**-**	**-**	**-**
Total Capital/Provincial Government	**2 421**	**9 310**	**3 721**	**-**	**28 000**	**28 000**	**11 200**	**-**	**-**
Other Grant Providers									
Allocations In-kind									
Departmental Agencies and Accounts	620	5 045							
Total Allocations In-kind	**620**	**5 045**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Total Capital/Other Grant Providers	**620**	**5 045**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Capital	**44 610**	**69 740**	**55 849**	**70 392**	**93 187**	**93 187**	**74 471**	**52 322**	**51 789**
TOTAL RECEIPTS OF TRANSFERS AND GRANTS	**259 890**	**284 179**	**285 838**	**301 810**	**325 367**	**325 367**	**305 236**	**281 262**	**293 963**

6.1.6 Municipal Infrastructure Assets and Maintenance

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2026/27 budget and MTREF provide for extensive growth in the area of asset maintenance, as informed by MFMA Circular 129, as well as the outcome of the 2024/2025 audit the municipality should budget for 8% of its expenditure budget to be allocated to repairs and maintenance and the on-going health of the municipality's infrastructure must be supported by an asset management plan. A further 60% of the municipal budget must be allocated to Capital for the renewal of existing assets and provide a detailed explanation and assurance that the budgeted amount is adequate to secure the on-going health of the municipality's infrastructure supported by reference to its asset management plan. The municipality in the state of local government finances and financial management has been accused of persistent under spending on capital and that the municipality is too reliant on capital grants. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance:

During the compilation of the 2026/27 MTREF operational repairs and maintenance was identified as a strategic imperative owing to the ageing of the Municipality's infrastructure and historic deferred maintenance. However, due to cashflow constraints, repairs and maintenance is allocated an amount of R37,9 million and will decrease in 2027/28 to R27,4 million and then increase to R38,3 million by 2028/29. Notwithstanding, as part of the 2026/27 MTREF this strategic imperative remains a priority. In relation to the total operating expenditure, repairs and maintenance comprises of 3,5% for the respective financial years of the MTREF. The reason less than 8% could be allocated to Repairs and Maintenance is that own funding has been moved to Capital renewal for roads over the next 3 years.

Kwazulu-Natal: Abaqulusi (KZN263) - Table A9 Asset Management									
Description	**2022/23**	**2023/24**	**2024/25**	**Current year 2025/26**			**2026/27 Medium Term Revenue & Expenditure Framework**		
R thousands	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2026/27**	**Budget Year 2027/28**	**Budget Year 2028/29**
CAPITAL EXPENDITURE									
Total New Assets	**13 034**	**43 942**	**48 442**	**46 683**	**84 693**	**84 693**	**44 150**	**64 143**	**46 443**
Roads Infrastructure	18 996	3 992	11 538	22 485	56 075	56 075	26 615	24 783	34 443
Storm water Infrastructure									
Electrical Infrastructure	2 918	9 228	2 113	5 848	4 348	4 348	10 446	1 739	870
Water Supply Infrastructure									

Sanitation Infrastructure			2 157	3 550	3 550	3 550			
Solid Waste Infrastructure									
Rail Infrastructure									
Coastal Infrastructure									
Information and Communication Infrastructure									
Infrastructure	**21 914**	**13 220**	**15 808**	**31 882**	**63 973**	**63 973**	**37 061**	**26 522**	**35 312**
Community Facilities	(9 819)	25 616	24 832	9 070	12 140	12 140	3 043	14 400	8 696
Sport and Recreation Facilities		4 020	6 338		3 650	3 650		2 609	
Community Assets	**(9 819)**	**29 636**	**31 170**	**9 070**	**15 790**	**15 790**	**3 043**	**17 009**	**8 696**
Heritage Assets									
Revenue Generating									
Non-revenue Generating									
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings	21		12	100	100	100			
Housing									
Other Assets	**21**	**-**	**12**	**100**	**100**	**100**	**-**	**-**	**-**
Biological or Cultivated Assets									
Servitudes									
Licences and Rights									
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment	345	1 009	1 065	2 500	2 500	2 500	2 330	18 173	
Furniture and Office Equipment		77	59	1 330	1 330	1 330	300		
Machinery and Equipment	573		329	1 800					
Transport Assets					1 000	1 000	1 415	2 439	2 435
Land									
Zoo's, Marine and Non-biological Animals									
Mature									
Immature									
Living Resources	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	-	-	-	-	-	-	-	-	-
Roads Infrastructure									
Storm water Infrastructure									
Electrical Infrastructure									
Water Supply Infrastructure									
Sanitation Infrastructure									
Solid Waste Infrastructure									
Rail Infrastructure									
Coastal Infrastructure									
Information and Communication Infrastructure									
Infrastructure	-	-	-	-	-	-	-	-	-
Community Facilities									
Sport and Recreation Facilities									
Community Assets	-	-	-	-	-	-	-	-	-
Heritage Assets									
Revenue Generating									
Non-revenue Generating									
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings									

Housing									
Other Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
Servitudes									
Licences and Rights									
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment									
Furniture and Office Equipment									
Machinery and Equipment									
Transport Assets									
Land									
Zoo's, Marine and Non-biological Animals									
Mature									
Immature									
Living Resources	-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	**43 217**	**57 740**	**10 768**	**31 319**	**26 754**	**26 754**	**72 609**	**51 304**	**44 348**
Roads Infrastructure	34 387	36 183	6 793	3 115	6 588	6 588	66 522	49 565	43 478
Storm water Infrastructure									
Electrical Infrastructure	867	2 252	2 885	22 630	14 605	14 605	6 087	1 739	870
Water Supply Infrastructure				2 512					
Sanitation Infrastructure									
Solid Waste Infrastructure									
Rail Infrastructure									
Coastal Infrastructure									
Information and Communication Infrastructure									
Infrastructure	**35 254**	**38 435**	**9 678**	**28 258**	**21 192**	**21 192**	**72 609**	**51 304**	**44 348**
Community Facilities									
Sport and Recreation Facilities		7 235		3 062					
Community Assets	-	**7 235**	-	**3 062**	-	-	-	-	-
Heritage Assets									
Revenue Generating									
Non-revenue Generating									
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings									
Housing									
Other Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
Servitudes									
Licences and Rights									
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment									
Furniture and Office Equipment	172								
Machinery and Equipment									
Transport Assets	7 791	12 070	1 090		5 562	5 562			
Land									
Zoo's, Marine and Non-biological Animals									
Mature									
Immature									

Living Resources	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	**56 252**	**101 682**	**59 210**	**78 002**	**111 448**	**111 448**	**116 759**	**115 447**	**90 790**
Roads Infrastructure	53 383	40 175	18 331	25 600	62 663	62 663	93 138	74 348	77 921
Storm water Infrastructure									
Electrical Infrastructure	3 785	11 480	4 998	28 478	18 953	18 953	16 533	3 478	1 739
Water Supply Infrastructure				2 512					
Sanitation Infrastructure			2 157	3 550	3 550	3 550			
Solid Waste Infrastructure									
Rail Infrastructure									
Coastal Infrastructure									
Information and Communication Infrastructure									
Infrastructure	**57 168**	**51 655**	**25 486**	**60 140**	**85 166**	**85 166**	**109 671**	**77 826**	**79 660**
Community Facilities	(9 819)	25 616	24 832	9 070	12 140	12 140	3 043	14 400	8 696
Sport and Recreation Facilities		11 255	6 338	3 062	3 650	3 650		2 609	
Community Assets	**(9 819)**	**36 871**	**31 170**	**12 132**	**15 790**	**15 790**	**3 043**	**17 009**	**8 696**
Heritage Assets									
Revenue Generating									
Non-revenue Generating									
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings	21		12	100	100	100			
Housing									
Other Assets	**21**	-	**12**	**100**	**100**	**100**	-	-	-
Biological or Cultivated Assets									
Servitudes									
Licences and Rights									
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment	345	1 009	1 065	2 500	2 500	2 500	2 330	18 173	
Furniture and Office Equipment	172	77	59	1 330	1 330	1 330	300		
Machinery and Equipment	573		329	1 800					
Transport Assets	7 791	12 070	1 090		6 562	6 562	1 415	2 439	2 435
Land									
Zoo's, Marine and Non-biological Animals									
Mature									
Immature									
Living Resources	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class	**56 252**	**101 682**	**59 210**	**78 002**	**111 448**	**111 448**	**116 759**	**115 447**	**90 790**
ASSET REGISTER SUMMARY - PPE (WDV)	**1 009 075**	**988 621**	**933 823**	**795 425**	**837 708**	**837 708**	**826 740**	**840 003**	**818 368**
Roads Infrastructure	215 677	224 213	221 979	178 475	229 799	229 799	193 686	192 839	191 966
Storm water Infrastructure									
Electrical Infrastructure	257 546	213 320	173 633	166 016	125 090	125 090	132 313	131 061	129 771
Water Supply Infrastructure	74 580	54 499	42 170	32 463	18 107	18 107	29 266	28 875	28 472
Sanitation Infrastructure	62 123	44 464	35 798	26 103	18 427	18 427	24 770	24 436	24 092
Solid Waste Infrastructure	23 102	19 683	18 197	18 409	16 923	16 923	14 450	14 337	14 220
Rail Infrastructure									
Coastal Infrastructure									
Information and Communication Infrastructure									
Infrastructure	633 028	556 178	491 777	421 466	408 345	408 345	394 485	391 547	388 521

	107 573	109 151	123 786	107 401	114 533	114 533	117 391	117 197	116 998
Community Assets	107 573	109 151	123 786	107 401	114 533	114 533	117 391	117 197	116 998
Heritage Assets	3 855	3 855	3 855	3 855	3 855	3 855	3 855	3 855	3 855
	58 308	64 797	68 609	63 397	68 609	68 609	68 609	68 609	68 609
Investment properties	58 308	64 797	68 609	63 397	68 609	68 609	68 609	68 609	68 609
	69 757	66 364	63 021	62 437	59 094	59 094	60 341	60 260	60 177
Other Assets	69 757	66 364	63 021	62 437	59 094	59 094	60 341	60 260	60 177
Biological or Cultivated Assets		29 256	34 553		34 553	34 553	34 553	34 553	34 553
	239	156	70	156	10	10	19	70	70
Intangible Assets	239	156	70	156	10	10	19	70	70
Computer Equipment	821	1 423	2 037	3 525	4 062	4 062	4 367	20 210	2 037
Furniture and Office Equipment	354	325	312	1 555	1 522	1 522	540	238	235
Machinery and Equipment	915	714	861	2 297	721	721	716	712	707
Transport Assets	14 533	18 745	14 875	9 645	12 337	12 337	11 797	12 685	12 540
Land	119 691	137 658	130 068	119 691	130 068	130 068	130 068	130 068	130 068
Zoo's, Marine and Non-biological Animals									
Living Resources									
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	**1 009 075**	**988 621**	**933 823**	**795 425**	**837 708**	**837 708**	**826 740**	**840 003**	**818 368**
EXPENDITURE OTHER ITEMS									
Depreciation	132 273	130 246	111 577	146 948	147 228	147 228	110 791	114 095	117 552
Repairs and Maintenance by Asset Class	**44 119**	**79 749**	**97 854**	**66 513**	**82 770**	**82 770**	**37 984**	**27 482**	**38 326**
Roads Infrastructure	6 102	11 749	2 007	12 600	15 260	15 260	10 000		
Storm water Infrastructure									
Electrical Infrastructure	13 875	47 050	43 259	20 027	23 527	23 527	1 276	425	500
Water Supply Infrastructure	4 627	291	2 200	15 417	21 417	21 417	17 000	17 000	17 000
Sanitation Infrastructure	2 222	920	1 596	8 500	8 895	8 895			
Solid Waste Infrastructure	5 306	6 509					1 971		
Rail Infrastructure									
Coastal Infrastructure									
Information and Communication Infrastructure									
Infrastructure	**32 132**	**66 520**	**49 063**	**56 543**	**69 098**	**69 098**	**30 247**	**17 425**	**17 500**
Community Facilities	56		153	475	75	75			
Sport and Recreation Facilities	6 069	4 973	213	1 012	1 014	1 014	907	905	905
Community Assets	**6 125**	**4 973**	**366**	**1 487**	**1 089**	**1 089**	**907**	**905**	**905**
Heritage Assets									
Revenue Generating									
Non-revenue Generating									
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings	1 012	2 131	9 000	5 483	5 483	5 483	3 000	3 152	13 921
Housing									
Other Assets	**1 012**	**2 131**	**9 000**	**5 483**	**5 483**	**5 483**	**3 000**	**3 152**	**13 921**
Biological or Cultivated Assets									
Servitudes									
Licences and Rights									
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment			54						
Furniture and Office Equipment			23						

Machinery and Equipment			8						
Transport Assets	4 850	6 126	39 341	3 000	7 100	7 100	3 830	6 000	6 000
Land									
Zoo's, Marine and Non-biological Animals									
Mature									
Immature									
Living Resources	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS	**176 392**	**209 995**	**209 431**	**213 461**	**229 998**	**229 998**	**148 776**	**141 577**	**155 879**
Renewal and upgrading of Existing Assets as % of total capex	*76,8%*	*56,8%*	*18,2%*	*40,2%*	*24,0%*	*24,0%*	*62,2%*	*44,4%*	*48,8%*
Renewal and upgrading of Existing Assets as % of deprecn	*32,7%*	*44,3%*	*9,7%*	*21,3%*	*18,2%*	*18,2%*	*65,5%*	*45,0%*	*37,7%*
R&M as a % of PPE & Investment Property	*4,4%*	*8,3%*	*10,9%*	*8,4%*	*10,4%*	*10,4%*	*4,8%*	*3,4%*	*4,9%*
Renewal and upgrading and R&M as a % of PPE and Investment Property	*8,7%*	*14,4%*	*12,1%*	*12,4%*	*13,7%*	*13,7%*	*14,0%*	*9,8%*	*10,6%*

Kwazulu-Natal: Abaqulusi (KZN263) - Table SA34a Capital Expenditure on New Assets by Asset Class

Description	2022/23	2023/24	2024/25	Current year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2026/27**	**Budget Year 2027/28**	**Budget Year 2028/29**
Capital Expenditure on new assets by Asset Class/Sub-class									
Infrastructure	**21 914**	**13 220**	**15 808**	**31 882**	**63 973**	**63 973**	**37 061**	**26 522**	**35 312**
Roads Infrastructure	18 996	3 992	11 538	22 485	56 075	56 075	26 615	24 783	34 443
Roads	18 996	3 992	10 644	14 479	49 983	49 983	20 207	24 783	34 443
Road Structures			895	8 006	6 093	6 093	6 409		
Road Furniture									
Capital Spares									
Storm water Infrastructure	-	-	-	-	-	-	-	-	-
Drainage Collection									
Storm water Conveyance									
Attenuation									
Electrical Infrastructure	2 918	9 228	2 113	5 848	4 348	4 348	10 446	1 739	870
Power Plants									
HV Substations									
HV Switching Station									
HV Transmission Conductors									
MV Substations				4 348	4 348	4 348	7 837	1 739	870
MV Switching Stations									
MV Networks	1 459	9 421	2 113				2 609		
LV Networks	1 459								
Capital Spares		(193)		1 500					
Water Supply Infrastructure	-	-	-	-	-	-	-	-	-
Dams and Weirs									
Boreholes									

Reservoirs									
Pump Stations									
Water Treatment Works									
Bulk Mains									
Distribution									
Distribution Points									
PRV Stations									
Capital Spares									
Sanitation Infrastructure	-	-	2 157	3 550	3 550	3 550	-	-	-
Pump Station									
Reticulation									
Waste Water Treatment Works									
Outfall Sewers									
Toilet Facilities									
Capital Spares			2 157	3 550	3 550	3 550			
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-
Landfill Sites									
Waste Transfer Stations									
Waste Processing Facilities									
Waste Drop-off Points									
Waste Separation Facilities									
Electricity Generation Facilities									
Capital Spares									
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Rail Lines									
Rail Structures									
Rail Furniture									
Drainage Collection									
Storm water Conveyance									
Attenuation									
MV Substations									
LV Networks									
Capital Spares									
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Sand Pumps									
Piers									
Revetments									
Promenades									
Capital Spares									
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Data Centres									
Core Layers									
Distribution Layers									
Capital Spares									
Community Assets	**(9 819)**	**29 636**	**31 170**	**9 070**	**15 790**	**15 790**	**3 043**	**17 009**	**8 696**
Community Facilities	(9 819)	25 616	24 832	9 070	12 140	12 140	3 043	14 400	8 696
Halls	1 147	22 453	21 527	9 070	12 140	12 140	3 043	10 052	3 478
Centres	(11 347)							4 348	5 217
Crèches									
Clinics/Care Centres									

Fire/Ambulance Stations									
Testing Stations									
Museums									
Galleries									
Theatres									
Libraries	48								
Cemeteries/Crematoria									
Police									
Parks									
Public Open Space									
Nature Reserves									
Public Ablution Facilities									
Markets									
Stalls	333	3 163	3 305						
Abattoirs									
Airports									
Taxi Ranks/Bus Terminals									
Capital Spares									
Sport and Recreation Facilities	-	4 020	6 338	-	3 650	3 650	-	2 609	-
Indoor Facilities									
Outdoor Facilities		4 020	6 338		3 650	3 650		2 609	
Capital Spares									
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments									
Historic Buildings									
Works of Art									
Conservation Areas									
Other Heritage									
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Other assets	**21**	**-**	**12**	**100**	**100**	**100**	**-**	**-**	**-**
Operational Buildings	21	-	12	100	100	100	-	-	-
Municipal Offices	21		12	100	100	100			
Pay/Enquiry Points									
Building Plan Offices									
Workshops									
Yards									
Stores									
Laboratories									
Training Centres									
Manufacturing Plant									
Depots									
Capital Spares									
Housing	-	-	-	-	-	-	-	-	-

Staff Housing									
Social Housing									
Capital Spares									
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
Intangible Assets	-	-	-	-	-	-	-	-	-
Servitudes									
Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights									
Effluent Licenses									
Solid Waste Licenses									
Computer Software and Applications									
Load Settlement Software Applications									
Unspecified									
Computer Equipment	**345**	**1 009**	**1 065**	**2 500**	**2 500**	**2 500**	**2 330**	**18 173**	**-**
Computer Equipment	345	1 009	1 065	2 500	2 500	2 500	2 330	18 173	
Furniture and Office Equipment	**-**	**77**	**59**	**1 330**	**1 330**	**1 330**	**300**	**-**	**-**
Furniture and Office Equipment		77	59	1 330	1 330	1 330	300		
Machinery and Equipment	**573**	**-**	**329**	**1 800**	**-**	**-**	**-**	**-**	**-**
Machinery and Equipment	573		329	1 800					
Transport Assets	**-**	**-**	**-**	**-**	**1 000**	**1 000**	**1 415**	**2 439**	**2 435**
Transport Assets					1 000	1 000	1 415	2 439	2 435
Land	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Land									
Zoo's, Marine and Non-biological Animals	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Zoo's, Marine and Non-biological Animals									
Living resources	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection									
Zoological plants and animals									
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection									
Zoological plants and animals									
Total Capital Expenditure on new assets	**13 034**	**43 942**	**48 442**	**46 683**	**84 693**	**84 693**	**44 150**	**64 143**	**46 443**

Kwazulu-Natal: Abaqulusi (KZN263) - Table SA34c Repairs and Maintenance Expenditure by Asset Class (All) for 4th Quarter ended 30 June 2026

Description	2022/23	2023/24	2024/25	Current year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2026/27**	**Budget Year 2027/28**	**Budget Year 2028/29**
Repairs and Maintenance Expenditure by Asset Class/Sub-class									
Infrastructure	**32 132**	**66 520**	**49 063**	**56 543**	**69 098**	**69 098**	**30 247**	**17 425**	**17 500**
Roads Infrastructure	6 102	11 749	2 007	12 600	15 260	15 260	10 000	-	-
Roads	6 102	11 749	2 007	11 600	14 260	14 260	10 000		

Road Structures									
Road Furniture				1 000	1 000	1 000			
Capital Spares									
Storm water Infrastructure	-	-	-	-	-	-	-	-	-
Drainage Collection									
Storm water Conveyance									
Attenuation									
Electrical Infrastructure	13 875	47 050	43 259	20 027	23 527	23 527	1 276	425	500
Power Plants									
HV Substations									
HV Switching Station									
HV Transmission Conductors									
MV Substations	12 007	22 146	20 353	15 417	18 917	18 917			
MV Switching Stations		1							
MV Networks	1 123	21 710	20 739	2 610	2 610	2 610	1 276	425	500
LV Networks	745	3 193	2 167	2 000	2 000	2 000			
Capital Spares									
Water Supply Infrastructure	4 627	291	2 200	15 417	21 417	21 417	17 000	17 000	17 000
Dams and Weirs	147								
Boreholes									
Reservoirs									
Pump Stations	2 974								
Water Treatment Works			2 200	15 417	21 417	21 417	10 000	10 000	10 000
Bulk Mains									
Distribution	1 506	291					7 000	7 000	7 000
Distribution Points									
PRV Stations									
Capital Spares									
Sanitation Infrastructure	2 222	920	1 596	8 500	8 895	8 895	-	-	-
Pump Station	1 294	920	1 596	4 500	3 731	3 731			
Reticulation				4 000	5 164	5 164			
Waste Water Treatment Works	928								
Outfall Sewers									
Toilet Facilities									
Capital Spares									
Solid Waste Infrastructure	5 306	6 509	-	-	-	-	1 971	-	-
Landfill Sites	5 306	6 509					1 971		
Waste Transfer Stations									
Waste Processing Facilities									
Waste Drop-off Points									
Waste Separation Facilities									
Electricity Generation Facilities									
Capital Spares									
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Rail Lines									
Rail Structures									
Rail Furniture									
Drainage Collection									
Storm water Conveyance									
Attenuation									

MV Substations									
LV Networks									
Capital Spares									
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Sand Pumps									
Piers									
Revetments									
Promenades									
Capital Spares									
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Data Centres									
Core Layers									
Distribution Layers									
Capital Spares									
Community Assets	**6 125**	**4 973**	**366**	**1 487**	**1 089**	**1 089**	**907**	**905**	**905**
Community Facilities	56	-	153	475	75	75	-	-	-
Halls	37								
Centres									
Crèches									
Clinics/Care Centres									
Fire/Ambulance Stations									
Testing Stations									
Museums									
Galleries									
Theatres									
Libraries									
Cemeteries/Crematoria	20		153	475	75	75			
Police									
Parks									
Public Open Space									
Nature Reserves									
Public Ablution Facilities									
Markets									
Stalls									
Abattoirs									
Airports									
Taxi Ranks/Bus Terminals									
Capital Spares									
Sport and Recreation Facilities	6 069	4 973	213	1 012	1 014	1 014	907	905	905
Indoor Facilities	6 069	4 973	0						
Outdoor Facilities			213	1 012	1 014	1 014	907	905	905
Capital Spares									
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments									
Historic Buildings									
Works of Art									
Conservation Areas									
Other Heritage									
Investment properties	-	-	-	-	-	-	-	-	-

Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Other assets	**1 012**	**2 131**	**9 000**	**5 483**	**5 483**	**5 483**	**3 000**	**3 152**	**13 921**
Operational Buildings	1 012	2 131	9 000	5 483	5 483	5 483	3 000	3 152	13 921
Municipal Offices	1 012	2 131	9 000	5 483	5 483	5 483	3 000	3 152	13 921
Pay/Enquiry Points									
Building Plan Offices									
Workshops									
Yards									
Stores									
Laboratories									
Training Centres									
Manufacturing Plant									
Depots									
Capital Spares									
Housing	-	-	-	-	-	-	-	-	-
Staff Housing									
Social Housing									
Capital Spares									
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
Intangible Assets	-	-	-	-	-	-	-	-	-
Servitudes									
Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights									
Effluent Licenses									
Solid Waste Licenses									
Computer Software and Applications									
Load Settlement Software Applications									
Unspecified									
Computer Equipment	-	-	**54**	-	-	-	-	-	-
Computer Equipment			54						
Furniture and Office Equipment	-	-	**23**	-	-	-	-	-	-
Furniture and Office Equipment			23						
Machinery and Equipment	-	-	**8**	-	-	-	-	-	-
Machinery and Equipment			8						
Transport Assets	**4 850**	**6 126**	**39 341**	**3 000**	**7 100**	**7 100**	**3 830**	**6 000**	**6 000**
Transport Assets	4 850	6 126	39 341	3 000	7 100	7 100	3 830	6 000	6 000
Land	-	-	-	-	-	-	-	-	-
Land									
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									

Living resources	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection									
Zoological plants and animals									
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection									
Zoological plants and animals									
Total Capital Expenditure on new assets	**44 119**	**79 749**	**97 854**	**66 513**	**82 770**	**82 770**	**37 984**	**27 482**	**38 326**

Kwazulu-Natal: Abaqulusi (KZN263) - Table SA34e Capital Expenditure on Upgrading of existing assets by Asset Class (All) for 4th Quarter ended 30 June 2026

Description	2022/23	2023/24	2024/25	Current year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2026/27**	**Budget Year 2027/28**	**Budget Year 2028/29**
Capital Expenditure on Upgrading of existing assets by Asset Class/Sub-class									
Infrastructure	**35 254**	**38 435**	**9 678**	**28 258**	**21 192**	**21 192**	**72 609**	**51 304**	**44 348**
Roads Infrastructure	34 387	36 183	6 793	3 115	6 588	6 588	66 522	49 565	43 478
Roads	34 387	36 183	6 793	3 115	6 588	6 588	66 522	49 565	43 478
Road Structures									
Road Furniture									
Capital Spares									
Storm water Infrastructure	-	-	-	-	-	-	-	-	-
Drainage Collection									
Storm water Conveyance									
Attenuation									
Electrical Infrastructure	867	2 252	2 885	22 630	14 605	14 605	6 087	1 739	870
Power Plants									
HV Substations									
HV Switching Station									
HV Transmission Conductors									
MV Substations			2 885	20 630	14 605	14 605	6 087	1 739	870
MV Switching Stations									
MV Networks	867	2 252		2 000					
LV Networks									
Capital Spares									
Water Supply Infrastructure	-	-	-	2 512	-	-	-	-	-
Dams and Weirs									
Boreholes									
Reservoirs									
Pump Stations									
Water Treatment Works									
Bulk Mains									
Distribution									
Distribution Points									
PRV Stations									
Capital Spares				2 512					

Sanitation Infrastructure	-	-	-	-	-	-	-	-	-
Pump Station									
Reticulation									
Waste Water Treatment Works									
Outfall Sewers									
Toilet Facilities									
Capital Spares									
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-
Landfill Sites									
Waste Transfer Stations									
Waste Processing Facilities									
Waste Drop-off Points									
Waste Separation Facilities									
Electricity Generation Facilities									
Capital Spares									
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Rail Lines									
Rail Structures									
Rail Furniture									
Drainage Collection									
Storm water Conveyance									
Attenuation									
MV Substations									
LV Networks									
Capital Spares									
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Sand Pumps									
Piers									
Revetments									
Promenades									
Capital Spares									
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Data Centres									
Core Layers									
Distribution Layers									
Capital Spares									
Community Assets	**-**	**7 235**	**-**	**3 062**	**-**	**-**	**-**	**-**	**-**
Community Facilities	-	-	-	-	-	-	-	-	-
Halls									
Centres									
Crèches									
Clinics/Care Centres									
Fire/Ambulance Stations									
Testing Stations									
Museums									
Galleries									
Theatres									
Libraries									
Cemeteries/Crematoria									
Police									

Parks									
Public Open Space									
Nature Reserves									
Public Ablution Facilities									
Markets									
Stalls									
Abattoirs									
Airports									
Taxi Ranks/Bus Terminals									
Capital Spares									
Sport and Recreation Facilities	-	7 235	-	3 062	-	-	-	-	-
Indoor Facilities									
Outdoor Facilities		7 235		3 062					
Capital Spares									
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments									
Historic Buildings									
Works of Art									
Conservation Areas									
Other Heritage									
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Other assets	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-
Municipal Offices									
Pay/Enquiry Points									
Building Plan Offices									
Workshops									
Yards									
Stores									
Laboratories									
Training Centres									
Manufacturing Plant									
Depots									
Capital Spares									
Housing	-	-	-	-	-	-	-	-	-
Staff Housing									
Social Housing									
Capital Spares									
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
Intangible Assets	-	-	-	-	-	-	-	-	-
Servitudes									

Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights									
Effluent Licenses									
Solid Waste Licenses									
Computer Software and Applications									
Load Settlement Software Applications									
Unspecified									
Computer Equipment	-	-	-	-	-	-	-	-	-
Computer Equipment									
Furniture and Office Equipment	**172**	-	-	-	-	-	-	-	-
Furniture and Office Equipment	172								
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment									
Transport Assets	**7 791**	**12 070**	**1 090**	-	**5 562**	**5 562**	-	-	-
Transport Assets	7 791	12 070	1 090		5 562	5 562			
Land	-	-	-	-	-	-	-	-	-
Land									
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									
Living resources	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection									
Zoological plants and animals									
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection									
Zoological plants and animals									
Total Capital Expenditure on new assets	**43 217**	**57 740**	**10 768**	**31 319**	**26 754**	**26 754**	**72 609**	**51 304**	**44 348**

6.1.7 Current and Planned Borrowings

The municipality's borrowings are depicted on the table below. The figure highlighted below relates to the fleet within the municipality and the contract between the service provider and the municipality.

Kwazulu-Natal: Abaqulusi (KZN263) - Supporting Table SA17 Borrowing for 4th Quarter ended 30 June 2026									
Description	**2022/23**	**2023/24**	**2024/25**	**Current year 2025/26**			**2026/27 Medium Term Revenue & Expenditure Framework**		
R thousands	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2026/27**	**Budget Year 2027/28**	**Budget Year 2028/29**
Borrowings									
Annuity and Bullet Loans									
Banks									
Development Bank of South Africa									

Foreign Government and International Organisations									
General Public									
Infrastructure Finance Corporation									
Insurance Companies and Private Pension Funds									
Municipal Pension Funds									
Other Public Pension Funds									
Private Enterprises									
Public Corporations									
Public Investments Commissioners									
Total Annuity and Bullet Loans	-	-	-	-	-	-	-	-	-
Bankers Acceptance Certificate									
Banks									
Development Bank of South Africa									
Foreign Government and International Organisations									
General Public									
Infrastructure Finance Corporation									
Insurance Companies and Private Pension Funds									
Municipal Pension Funds									
Other Public Pension Funds									
Private Enterprises									
Public Corporations									
Public Investments Commissioners									
Total Bankers Acceptance Certificate	-	-	-	-	-	-	-	-	-
Concessionary Loan									
Derivative Financial Liability									
Banks									
Development Bank of South Africa									
Foreign Government and International Organisations									
General Public									
Infrastructure Finance Corporation									
Insurance Companies and Private Pension Funds									
Municipal Pension Funds									
Other Public Pension Funds									
Private Enterprises									
Public Corporations									
Public Investments Commissioners									
Total Derivative Financial Liability	-	-	-	-	-	-	-	-	-
Finance Lease Liability									
Banks									
Development Bank of South Africa									
Foreign Government and International Organisations									
General Public	4 607	7 314	1 008	7 314	1 008	1 008	1 008	1 008	1 008
Infrastructure Finance Corporation									
Insurance Companies and Private Pension Funds									
Municipal Pension Funds									
Other Public Pension Funds									

Private Enterprises									
Public Corporations									
Public Investments Commissioners									
Total Finance Lease Liability	**4 607**	**7 314**	**1 008**	**7 314**	**1 008**	**1 008**	**1 008**	**1 008**	**1 008**
Government Loans									
Intercompany/Parent-subsidiary Transactions									
Local Registered Stock									
Banks									
Development Bank of South Africa									
Foreign Government and International Organisations									
General Public									
Infrastructure Finance Corporation									
Insurance Companies and Private Pension Funds									
Municipal Pension Funds									
Other Public Pension Funds									
Private Enterprises									
Public Corporations									
Public Investments Commissioners									
Total Registered Stock	-	-	-	-	-	-	-	-	-
Marketable Bonds									
Banks									
Development Bank of South Africa									
Foreign Government and International Organisations									
General Public									
Infrastructure Finance Corporation									
Insurance Companies and Private Pension Funds									
Municipal Pension Funds									
Other Public Pension Funds									
Private Enterprises									
Public Corporations									
Public Investments Commissioners									
Total Marketable Bonds	-	-	-	-	-	-	-	-	-
Non-annuity Loans									
Banks									
Development Bank of South Africa									
Foreign Government and International Organisations									
General Public									
Infrastructure Finance Corporation									
Insurance Companies and Private Pension Funds									
Municipal Pension Funds									
Other Public Pension Funds									
Private Enterprises									
Public Corporations									
Public Investments Commissioners									
Total Non-annuity Loans	-	-	-	-	-	-	-	-	-
Non-marketable Bonds									

Banks									
Foreign Government and International Organisations									
General Public									
Municipal Pension Funds									
Other Public Pension Funds									
Private Enterprises									
Public Corporations									
Total Non-marketable Bonds	-	-	-	-	-	-	-	-	-
PPP Liabilities									
Banks									
Development Bank of South Africa									
Foreign Government and International Organisations									
General Public									
Infrastructure Finance Corporation									
Insurance Companies and Private Pension Funds									
Municipal Pension Funds									
Other Public Pension Funds									
Private Enterprises									
Public Corporations									
Public Investments Commissioners									
Total PPP Liabilities	-	-	-	-	-	-	-	-	-
Securities									
Banks									
Development Bank of South Africa									
Foreign Government and International Organisations									
General Public									
Infrastructure Finance Corporation									
Insurance Companies and Private Pension Funds									
Municipal Pension Funds									
Other Public Pension Funds									
Private Enterprises									
Public Corporations									
Public Investments Commissioners									
Total Securities	-	-	-	-	-	-	-	-	-
Interest Rate Swaps									
Total Borrowings	**4 607**	**7 314**	**1 008**	**7 314**	**1 008**	**1 008**	**1 008**	**1 008**	**1 008**

6.1.8 Municipal Credit Rating

The municipality currently does not have a credit rating.

6.1.9 Municipal Ratios

Borrowing Management

Capital expenditure in local government can be funded by capital grants, own-source revenue and long-term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its creditworthiness and financial position. As with all other municipalities, Abaqulusi Municipality's borrowing strategy is primarily informed by the affordability of debt repayments. The following financial performance indicators have formed part of the compilation of the 2026/27 MTREF:

- Borrowing to asset ratio is a measure of the long-term borrowing as a percentage of the total asset base of the municipality. This ratio is 0% and must not be considered a measure on borrowing capacity in isolation of other ratios and measures.
- Capital charges to operating expenditure are a measure of the cost of borrowing in relation to the operating expenditure. It can be seen that the cost of borrowing is steady, from 0% in 2022/23 to 0% by 2025/26. It is estimated that the cost of borrowing as a percentage of the operating expenditure will be at 0% in 2026/27 and will then remain at 0% at the end of the MTREF. While borrowing is considered a prudent financial instrument in financing capital infrastructure development, this indicator will have to be carefully monitored going forward as the Municipality has reached its prudential borrowing limits.
- Borrowing funding of own capital expenditure measures the degree to which own capital expenditure (excluding grants and contributions) has been funded by way of borrowing. The average over MTREF is 0% which substantiates the above-mentioned statement that the Municipality has reached its prudential borrowing limits.

In summary, various financial risks could have a negative impact on the future borrowing capacity of the municipality. In particular, the continued ability of the Municipality to meet its revenue targets and ensure its forecasted cash flow targets are achieved will be critical in meeting the repayments of the debt service costs. As part of the compilation of the 2026/27 MTREF the potential of smoothing out the debt profile over the longer term will be investigated.

Safety of Capital

The debt-to-equity ratio is a financial ratio indicating the relative proportion of equity and debt used in financing the municipality's assets. The indicator is based on the total of loans, creditors, and overdraft and tax provisions as a percentage of funds and reserves. As part of the planning guidelines that informed the compilation of the 2026/27 MTREF ensuring proper cash-backing of reserves and funds has been considered a prudent financial sustainability objective, hence the ration remains at 0%.

The gearing ratio is a measure of the total long-term borrowings over funds and reserves. The ratio remains at 0%.

Liquidity

Current ratio is a measure of the current assets divided by the current liabilities and as a benchmark the Municipality has set a limit of 1, hence at no point in time should this ratio be less than 1. For the 2025/26 MTREF the current ratio is 1,3 and in the 2026/27 financial year 2 and for 2027/28 is 2 and 2028/29 is 1,7.

The liquidity ratio is a measure of the ability of the municipality to utilize cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally the municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a liquidity ratio of 1. Anything below 1 indicates a shortage in cash to meet creditor obligations. For the 2025/26 financial year the ratio was 1 and as part of the financial planning strategy it has reduced to 0,9 in the 2026/27 financial year. This needs to be considered a pertinent risk for the municipality as any under collection of revenue will translate into serious financial challenges for the Municipality. As part of the longer-term financial planning objectives this ratio will have to be set at a minimum of 1.

Revenue Management

As part of the financial sustainability strategy, an aggressive revenue management framework has been implemented to increase cash inflow, not only from current billings but also from debtors that are in arrears in excess of 90 days. The intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, and credit control and debt collection. During 2025/26 funding was allocated for debtor profiling to be done to enable the municipality to ensure outstanding debtors that have the ability to pay for services are handed over. The municipality will also be implementing the Revenue Enhancement Strategy and strict control and disconnection of services will be carried out.

Creditors Management

The Municipality has not managed to ensure that creditors are settled within the legislated 30 days of invoice. While the liquidity ratio is of concern, by applying daily cash flow management the municipality will manage to ensure a 100% compliance rate to this legislative obligation. This is required to have a favorable impact on suppliers' perceptions of risk of doing business with the Municipality, which is expected to benefit the Municipality in the form of more competitive pricing of tenders, as suppliers compete for the Municipality's business.

Other Indicators

The electricity distribution losses decreased from 22% in 2022/23 to 26% in 2023/24 and decreased to 25,7% in 2024/25. The initiatives to ensure these targets are controlled and

lowered during the 2026/27 financial year include managing illegal connections and theft of electricity by auditing all systems, including prepaid meters.

The water distribution losses decreased from 61% in 2022/23 to 52% in 2023/24 and increased to 58% in 2024/25. The municipality will have to introduce a water leakage report and action centre. Also, areas currently not metered will have to have meters installed to ensure residents pay for water consumed. It is planned to further try and reduce distribution losses from 58% in 2025/26 to 40% by 2028/29.

Employee costs as a percentage of operating revenue continues to increase over the MTREF. This is primarily owing to the high increase in bulk purchases which directly increase revenue levels, as well as increased allocation relating to operating grants and transfers.

Similar to that of employee costs, repairs and maintenance as percentage of operating revenue is also decreasing owing directly to cost drivers such as bulk purchases increasing far above inflation. In real terms, repairs and maintenance has increased as part of the Municipality's strategy to ensure the management of its asset base.

Description of financial indicator	Basis of calculation	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.3%	1.6%	2.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing	0.4%	2.1%	3.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	1.0	0.8	0.8	1.3	1.3	1.3	1.4	2.0	2.0	1.7
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current	1.0	0.8	0.8	1.3	1.3	1.3	1.4	2.0	2.0	1.7
Liquidity Ratio	Monetary Assets/Current Liabilities	0.3	0.3	0.3	1.0	1.0	1.0	1.0	0.9	0.8	0.7
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	122.3%	0.0%	0.0%	125.5%	125.5%	125.5%	95.7%	131.9%	124.4%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		122.3%	0.0%	0.0%	125.5%	125.5%	125.5%	95.7%	131.9%	124.4%	112.8%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	47.9%	52.1%	53.5%	15.0%	15.0%	15.0%	45.1%	31.6%	28.0%	29.8%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors >										
Creditors Management											
Creditors System Efficiency											
Creditors to Cash and Investments	% of Creditors Paid Within Terms (within`MFMA' s 65(e))	83.6%	-52.6%	-41.2%	161.9%	160.1%	160.1%	458.1%	351.9%	207.5%	722.0%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW) technical	3833046	1166946	1246750	1405087	1405087	1405087	1405087	1544190	1595148	1646193
	Total Volume Losses (kW) non technical	23166954	32174388	34374698	28633912	28633912	28633912	28633912	31468669	32507135	33547363
	Total Cost of Losses (Rand '000)	31 238	68 683	79 436	89 524	89 524	89 524	89 524	98 387	101 634	104 886

	% Volume (units purchased and generated less units sold)/units purchased and generated	7692612	6799044	8338202	8705082	8705082	8705082	8705082	9027170	9325067	9623469
Water Volumes :System input		4575219	3452920	4822066	5034236	5034236	5034236	5034236	5220503	5392780	5565349
	Bulk Purchase	18 235	18 923	25 114	26 219	26 219	26 219	26 219	27 190	28 087	28 986
Water Distribution Losses (2)	Water treatment works Natural sources Total Volume Losses (kℓ) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs Remuneration Repairs & Maintenance Finance charges & Depreciation IDP regulation financial viability indicators Debt coverage O/S Service Debtors to Revenue Cost coverage	Employee costs/(Total Revenue - capital Total remuneration/(Total Revenue - capital R&M/(Total Revenue excluding capital revenue) FC&D/(Total Revenue - capital revenue) (Total Operating Revenue - Operating Total outstanding service debtors/annual (Available cash + Investments)/monthly fixed	25.6% 27.5% 6.3% 19.7% (144.2) 88.2% —	26.7% 28.3% 10.5% 20.0% (730.0) 90.7% —	25.4% 27.0% 11.2% 16.5% 230.1 102.4% —	21.6% 23.4% 5.8% 12.9% 300.6 18.9% —	21.6% 23.4% 5.8% 12.9% 300.6 18.9% —	21.6% 23.4% 5.8% 12.9% 300.6 18.9% —	13.5% 24.0% 3.1% 6.1% 659.3 64.8% —	23.8% 25.9% 3.3% 9.7% 591.6 51.9% —	23.1% 25.1% 2.3% 9.4% 612.1 44.2% —	22.5% 24.5% 2.9% 9.0% 657.8 47.3% —

6.1.9.1 Operating Ratios

Employee-related cost is 25.79% of total operating expenditure while the norm recommended by the National treasury is between 30% and 35%. Repairs and Maintenance must be 8% of the operating budget in terms of the norm by National Treasury while the municipality is at 3.5%. It must be mentioned that another huge portion of repairs and maintenance is in capital expenditure as renewal of existing.

6.1.9.2 Asset Ratios

- ***Acid Test Ratio***

Financial year	Current Assets	Current Liabilities	Acid Test Ratio
2021/22	125 307 847	169 598 799	0.7
2022/23	166 764 906	195 063 135	0.8
2023/24	188 654 928,00	289 726 116,00	0,7

- ***Asset Ratio***

Financial year	Current Assets	Current Liabilities	Current assets ratio
2021/22	125 307 847,00	169 598 799,00	0.7
2022/23	166 764 906,00	195 063 135,00	0.8
2023/24	188 654 928,00	289 726 116,00	0,7

6.1.10 Employee Related Costs

The multi-year Salary and Wage Collective Agreement from SALGBC has been implemented and therefore the municipality budgeted an annual increase of 4,75% (CPI of 3,7% +0.75%) for the 2026/27 financial year and for the two outer years 4,5%. The additional funding is due to medical aid increases in January each year and annual notch increases for staff.

The budgeted allocation for employee related costs for the 2026/27 financial year totals R270,7 million, which equals 25,79% of the total operating expenditure. This cost has been increased by CPI plus 0,75% as per the Salary and Wage Multi-Year Agreement and the employee actual costs as at 30 April 2026 as well as vacant positions that have been advertised.

Kwazulu-Natal: Abaqulusi (KZN263) - Supporting Table SA22 Summary councillor and staff benefits for 4th Quarter ended 30 June 2026									
Description	**2022/23**	**2023/24**	**2024/25**	**Current year 2025/26**			**2026/27 Medium Term Revenue & Expenditure Framework**		
R thousands	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2026/27**	**Budget Year 2027/28**	**Budget Year 2028/29**
Councillors (Political Office Bearers plus Other)									
Allowances and Service Related Benefits									
Basic Salary									
Cell phone Allowance	1 916	2 174	2 107	2 249	2 274	2 274	2 209	2 309	2 412
Housing Allowance									
In-kind Benefits									
Market Related Non-pensionable Allowance									
Motor Vehicle Allowance									
Office-bearer Allowance	15 349	15 565	16 255	18 396	18 796	18 796	21 340	22 345	23 396
Out of pocket Expenses									
Travelling Allowance		4	246	8	37	37	150	157	164
Use of Personal Facilities									
Total Allowances and Service Related Benefits	**17 265**	**17 744**	**18 609**	**20 652**	**21 106**	**21 106**	**23 700**	**24 811**	**25 973**
Social Contributions									
Medial Aid Benefits									
Pension Fund Contributions									
Total Social Contributions	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Councillors	**17 265**	**17 744**	**18 609**	**20 652**	**21 106**	**21 106**	**23 700**	**24 811**	**25 973**
% increase		**2,8%**	**4,9%**	**11,0%**	**2,2%**	**–**	**12,3%**	**4,7%**	**4,7%**
Senior Managers of the Municipality									
Salaries and Allowances									
Basic Salary	6 942	6 086	6 053	7 578	7 698	7 698	9 837	10 304	10 714
Bonuses		26	1 089	1 358	1 358	1 358	1 731	1 813	1 885
Allowance									
Accommodation, Travel and Incidental									
Cellular and Telephone	183	160	155	186	186	186	186	195	203
Housing Benefits									
Non-pensionable		107							

Travel or Motor Vehicle	1 400	1 432	1 342	1 853	1 853	1 853	2 340	2 452	2 549
Voluntary Work									
Total Allowance	**1 583**	**1 698**	**1 498**	**2 039**	**2 039**	**2 039**	**2 526**	**2 647**	**2 752**
Service Related Benefits									
Acting									
Bonus									
Danger Allowance									
Entertainment									
Fire Brigade									
In-kind Benefits									
Leave Pay									
Lifeguard/Duty Squads									
Long Service Award									
Overtime									
Scarcity									
Standby Allowance									
Tools Allowance									
Uniform/Special/Protective Clothing									
Leave gratuity									
Long Term Service Award									
Total Service Related Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Salaries and Allowances	**8 525**	**7 810**	**8 640**	**10 975**	**11 095**	**11 095**	**14 094**	**14 764**	**15 351**
Social Contributions									
Bargaining Council									
Group Life Insurance									
Medical									
Pension									
Unemployment Insurance	0	(32)		7	7	7			
Total Social Contributions	**0**	**(32)**	**-**	**7**	**7**	**7**	**-**	**-**	**-**
Post-retirement Benefit									
Medical									
Other Benefits									
Pension									
Total Post-retirement Benefit	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Costs Capitalised to PPE									
Sub Total - Senior Managers of Municipality	**8 525**	**7 779**	**8 640**	**10 982**	**11 102**	**11 102**	**14 094**	**14 764**	**15 351**
% increase		**(8,8%)**	**11,1%**	**27,1%**	**1,1%**	**–**	**27,0%**	**4,8%**	**4,0%**
Other Municipal Staff									
Salaries and Allowances									
Basic Salary	97 373	98 192	110 333	147 136	148 338	148 338	164 681	169 183	177 188
Bonuses	6 893	13 412	9 827	19 801	10 477	10 477	14 905	15 610	16 349
Allowance									
Accommodation, Travel and Incidental									
Cellular and Telephone	1 297	1 300	1 411	1 362	1 330	1 330	1 772	1 856	1 944
Housing Benefits	347	394	452	568	386	386	517	526	551
Non-pensionable									
Travel or Motor Vehicle	5 129	10 338	9 106	12 307	11 908	11 908	10 460	10 957	11 477
Voluntary Work									
Total Allowance	**6 773**	**12 031**	**10 970**	**14 237**	**13 623**	**13 623**	**12 749**	**13 339**	**13 972**
Service Related Benefits									

Acting									
Bonus				91					
Danger Allowance									
Entertainment									
Fire Brigade									
In-kind Benefits									
Leave Pay		2 229							
Lifeguard/Duty Squads									
Long Service Award			2 113						
Overtime	16 898	20 949	27 250	11 394	10 467	10 467	17 999	18 447	19 790
Scarcity									
Standby Allowance	2 176	1 413	3 111	3 210	3 056	3 056	3 451	3 614	3 785
Tools Allowance									
Uniform/Special/Protective Clothing									
Leave gratuity									
Long Term Service Award									
Total Service Related Benefits	**19 074**	**24 591**	**32 474**	**14 696**	**13 523**	**13 523**	**21 450**	**22 062**	**23 575**
Total Salaries and Allowances	**130 113**	**148 227**	**163 604**	**195 869**	**185 960**	**185 960**	**213 785**	**220 194**	**231 084**
Social Contributions									
Bargaining Council	54	65	70	67	73	73	90	94	99
Group Life Insurance									
Medical	11 060	19 211	13 976	14 390	14 391	14 391	14 356	15 034	15 744
Pension	19 212	11 176	22 196	24 089	24 521	24 521	26 874	28 145	29 476
Unemployment Insurance	761	1 058	1 144	1 186	1 235	1 235	1 550	1 622	1 698
Total Social Contributions	**31 087**	**31 510**	**37 385**	**39 732**	**40 220**	**40 220**	**42 871**	**44 895**	**47 017**
Post-retirement Benefit									
Medical	6 826		7 345						
Other Benefits				278	1 478	1 478			
Pension		9 396							
Total Post-retirement Benefit	**6 826**	**9 396**	**7 345**	**278**	**1 478**	**1 478**	**-**	**-**	**-**
Costs Capitalised to PPE									
Sub Total - Other Municipal Staff	**168 025**	**189 133**	**208 334**	**235 879**	**227 657**	**227 657**	**256 655**	**265 089**	**278 101**
% increase		**12,6%**	**10,2%**	**13,2%**	**(3,5%)**	**–**	**12,7%**	**3,3%**	**4,9%**
Total Parent Municipality	**193 815**	**214 656**	**235 583**	**267 513**	**259 865**	**259 865**	**294 449**	**304 664**	**319 425**
Board Members of Entities									
Salaries and Allowances									
Basic Salary									
Bonuses									
Allowance									
Accommodation, Travel and Incidental									
Cellular and Telephone									
Housing Benefits									
Non-pensionable									
Travel or Motor Vehicle									
Voluntary Work									
Total Allowance	-	-	-	-	-	-	-	-	-
Service Related Benefits									
Acting									
Bonus									
Danger Allowance									

Entertainment									
Fire Brigade									
In-kind Benefits									
Leave Pay									
Lifeguard/Duty Squads									
Long Service Award									
Overtime									
Scarcity									
Standby Allowance									
Tools Allowance									
Uniform/Special/Protective Clothing									
Leave gratuity									
Long Term Service Award									
Total Service Related Benefits	-	-	-	-	-	-	-	-	-
Total Salaries and Allowances	-	-	-	-	-	-	-	-	-
Social Contributions									
Bargaining Council									
Group Life Insurance									
Medical									
Pension									
Unemployment Insurance									
Total Social Contributions	-	-	-	-	-	-	-	-	-
Post-retirement Benefit									
Medical									
Other Benefits									
Pension									
Total Post-retirement Benefit	-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE									
Sub Total - Board Members of Entities	-	-	-	-	-	-	-	-	-
% increase		–	–	–	–	–	–	–	–
Senior Managers of Entities									
Salaries and Allowances									
Basic Salary									
Bonuses									
Allowance									
Accommodation, Travel and Incidental									
Cellular and Telephone									
Housing Benefits									
Non-pensionable									
Travel or Motor Vehicle									
Voluntary Work									
Total Allowance	-	-	-	-	-	-	-	-	-
Service Related Benefits									
Acting									
Bonus									
Danger Allowance									
Entertainment									
Fire Brigade									
In-kind Benefits									
Leave Pay									
Lifeguard/Duty Squads									

Long Service Award									
Overtime									
Scarcity									
Standby Allowance									
Tools Allowance									
Uniform/Special/Protective Clothing									
Leave gratuity									
Long Term Service Award									
Total Service Related Benefits	-	-	-	-	-	-	-	-	-
Total Salaries and Allowances	-	-	-	-	-	-	-	-	-
Social Contributions									
Bargaining Council									
Group Life Insurance									
Medical									
Pension									
Unemployment Insurance									
Total Social Contributions	-	-	-	-	-	-	-	-	-
Post-retirement Benefit									
Medical									
Other Benefits									
Pension									
Total Post-retirement Benefit	-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE									
Sub Total - Senior Managers of Entities	-	-	-	-	-	-	-	-	-
% increase		–	–	–	–	–	–	–	–
Other Staff of Entities									
Salaries and Allowances									
Basic Salary									
Bonuses									
Allowance									
Accommodation, Travel and Incidental									
Cellular and Telephone									
Housing Benefits									
Non-pensionable									
Travel or Motor Vehicle									
Voluntary Work									
Total Allowance	-	-	-	-	-	-	-	-	-
Service Related Benefits									
Acting									
Bonus									
Danger Allowance									
Entertainment									
Fire Brigade									
In-kind Benefits									
Leave Pay									
Lifeguard/Duty Squads									
Long Service Award									
Overtime									
Scarcity									
Standby Allowance									
Tools Allowance									

Uniform/Special/Protective Clothing									
Leave gratuity									
Long Term Service Award									
Total Service Related Benefits	-	-	-	-	-	-	-	-	-
Total Salaries and Allowances	-	-	-	-	-	-	-	-	-
Social Contributions									
Bargaining Council									
Group Life Insurance									
Medical									
Pension									
Unemployment Insurance									
Total Social Contributions	-	-	-	-	-	-	-	-	-
Post-retirement Benefit									
Medical									
Other Benefits									
Pension									
Total Post-retirement Benefit	-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE									
Sub Total - Other Staff of Entities	-	-	-	-	-	-	-	-	-
% increase		–	–	–	–	–	–	–	–
Total Municipal Entities	-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS	**193 815**	**214 656**	**235 583**	**267 513**	**259 865**	**259 865**	**294 449**	**304 664**	**319 425**
% increase		**10,8%**	**9,7%**	**13,6%**	**(2,9%)**	**–**	**13,3%**	**3,5%**	**4,8%**
TOTAL MANAGERS AND STAFF	**176 550**	**196 912**	**216 974**	**246 861**	**238 759**	**238 759**	**270 750**	**279 852**	**293 452**

6.1.11 Supply Chain Management

The Abaqulusi Municipality currently has a Supply Chain Management unit that manages the flow of goods and services via the municipal SCM Policy. In order to give effect to the SCM Policy, the municipality has an established Bid Specification, Evaluation and Adjudication Committee that is fully functional.

The composition of the committees and members that serve on them is as follows:

Bid Specification Committee		
Department	**Position**	**Position in Committee**
Technical	Manager Water	Chairperson
Finance	Manager Income	Member
Finance	Manager Asset	Member
Finance	SCM Clerk	Member
Corporate	Manager IT	Member

Bid Evaluation Committee		
Department	**Position**	**Position in Committee**
Technical	Manager: Road & Storm water	Chairperson
Finance	SCM Accountant	Member

Development Planning	Manager: IDP and PMS	Member
Community	Manager Environment	Member
Community	Coordinator EPWP	Member

Bid Adjudication Committee		
Department	**Position**	**Position in Committee**
Finance	CFO	Chairperson
Planning	Director	Member
Community	Director	Member
Technical	Director	Member
Finance	SCM Manager	Member
Corporate	Director	Member

6.1.11.1 SCM BID Committee Meetings held over the 2025/2026 Financial Year

Bid Specification Meeting		**Bid Evaluation Meeting**		**Bid Adjudication Meeting**	
Number of Meetings	**Date**	**Number of Meetings**	**Date**	**Number of Meetings**	**Date**
1.	09/07/2025	**1.**	02/07/2025	**1.**	03/07/2025
2.	24/07/2025	**2.**	08/07/2025	**2.**	23/07/2025
3.	15/08/2025	**3.**	18/07/2025	**3.**	18/09/2025
4.	07/10/2025	**4.**	02/09/2025	**4.**	21/10/2025
5.	21/10/2025	**5.**	10/09/2025	**5.**	29/10/2025
6.	30/10/2025	**6.**	11/09/2025	**6.**	28/11/2025
7.	12/11/2025	**7.**	01/10/2025	**7.**	22/01/2026
8.	22/01/2026	**8.**	08/10/2025	**8.**	29/01/2026
9.	27/01/2026	**9.**	15/10/2025	**9.**	06/02/2026
10.	17/02/2026	**10.**	16/10/2025	**10.**	
11.	04/03/2026	**11.**	17/11/2025	**11.**	
12.	10/03/2026	**12.**	21/11/2025	**12.**	
13.		**13.**	28/11/2025	**13.**	
14.		**14.**	15/01/2026	**14.**	
15.		**15.**	09/03/2026	**15.**	

6.1.12 Auditor General's Opinion and 2023-2024 Action Plan

Over the last 3 financial years the Abaqulusi Municipality has received the following Opinion from the Auditor General.

- 2022/2023 - Unqualified
- 2023/2024 - Unqualified
- 2024/2025 - Unqualified

In addressing the issues raised by the Auditor General in order to improve its financial affairs and performance, the AbaQulusi Municipality has in place an Audit Action Plan which it is currently implementing.

Abaqulusi (LM) Audit Action Plan on Audit Report 2024/2025 audit outcomes										
Audit Report Item Ref.	**Ref/ page no.**	**Component of Audit Report affected**	**Component Affected**	**Matters as per Audit Report 30 June 2025**	**Action Required**	**Start Date**	**End Date**	**Department/ Official Responsible for Implementation**	**Evidence (POE)**	**Number of times reported in previous three years**
24	4	Annual Performance Report	Basic Service Delivery and Infrastructure Development	Water Quality Indicator Not Relevant The municipality measures number of water quality test reports submitted to council, which does not relate to the achievement of ensuring quality water provided to the community. Consequently, the indicator is not useful for measuring and monitoring	1. Revision of KPI: The indicator will be revised during the February 2026 budget adjustment to reflect a performance measure that directly assesses water quality. The revised KPI will read: "Percentage of water quality determinants that meet national standards per quarter, based on laboratory test results." 2. Evidence and Verification: Laboratory test results will be used as primary evidence (POEs) to substantiate performance against the revised indicator.	01-01-2026	31-03-2026	Technical Services/ PMS Director Technical Services Manager Water Manager IDP/PMS Internal Audit	Adjusted SDBIP IDP/SDBIP 2026/2027	0

				progress against the municipality's planned objectives. Refer to pg.4 of the audit report	These results will be collated quarterly and submitted to Council alongside performance reports. 3. Strengthening Internal Controls: A joint review protocol will be instituted between the IDP, Internal Audit, and Technical Services units to ensure that all future indicators are: *Aligned to the municipality's mandate and strategic goals. *Compliant with FMPPI and MSA requirements. *Supported by verifiable and relevant POEs. 4. Mid-Year Assessment Alignment: The revised indicator will be incorporated into the mid-year performance assessment to ensure early implementation and monitoring. This					

					will enable timely course correction and improve the credibility of the Annual Performance Report (APR). 5. Capacity Building: Targeted training will be provided to relevant officials on performance indicator formulation, relevance criteria, and audit readiness to prevent recurrence.					

33	5	Compliance with Legislation	Expenditure Management	Reasonable steps were not taken to ensure that money owed by the municipality was always paid within 30 days, as required by section 65(2) of the MFMA. Refer to pg.5 of the audit report	•Invoice Management and Oversight A centralized invoice register will be developed and implemented in the 3rd Quarter of 2025/2026 after the Adjustment Budget Process is concluded in February 2026. •Performance-Linked Monitoring Payment compliance metrics are now embedded into Finance Committee oversight, enabling early risk detection and informed budget decisions. •Debtor Risk Integration and Recovery Enforcement Debtor ageing trends are incorporated into cash flow forecasting and payment prioritization. Aggressive credit control enforcement, including disconnections for	31-01-2026	30-06-2026	Municipal Manager CFO Manager Expenditure	Expenditure Reports Age Analyses	3

					non-payment, is actively pursued across all debtor categories. Structured payment arrangements and legal recovery processes are underway. This process is conducted monthly when Consumer cut-off listing is generated. In Addition, the municipality published a Public Notice Number 35/2025 dated 1 October 2025, which opened a window period from 2nd October 2025 to 14th October 2025 for Customers with illegal connections, bypassed meters and cable cuts to allowed for a speedy resolution. •Debt Amnesty Programme A 60% - 40% debt amnesty programme, approved in April					

					2025 and extended to 31 October 2025, is expected to improve cash flow and reduce arrears, particularly from household and business segments. •Funding Advocacy and Structural Reform The municipality continues to engage provincial and national stakeholders to review the municipal funding model, given the structural revenue limitations that constrain liquidity and service delivery. This is evident with constant engagement with NERSA on tariff increases, during Budgeting processes.					

34	5	Compliance with Legislation	Expenditure Management	Reasonable steps were not taken to prevent unauthorised expenditure amounting to R172,44 million, as disclosed in note 54 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. Refer to pg.5 of the audit report	*Vote level budget monitoring •Funding Advocacy and Structural Reform The municipality continues to engage provincial and national stakeholders to review the municipal funding model, given the structural revenue limitations that constrain liquidity and service delivery. This is evident with constant engagement with NERSA on tariff increases, during Budgeting processes. *Internal Audit reviews	31-01-2026	30-06-2026	Municipal Manager CFO Manager Expenditure		3
35	6	Compliance with Legislation	Expenditure Management	Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R25,10 million, as disclosed in	*Eskom payment arrangement plan •Funding Advocacy and Structural Reform The municipality continues to engage provincial and national stakeholders to review the municipal funding	31-01-2026	30-06-2026	Municipal Manager CFO Manager Financial Planning	UIFW Register	3

				note 47 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the fruitless and wasteful expenditure was caused by interest incurred on late payment of invoices to suppliers. Refer to pg.6 of Audit Report	model, given the structural revenue limitations that constrain liquidity and service delivery. This is evident with constant engagement with NERSA on tariff increases, during Budgeting processes. *Internal Audit reviews and investigations					
36	6	Compliance with Legislation	Expenditure Management	Reasonable steps were not taken to prevent irregular expenditure amounting to R253,61 million as disclosed in note 48 to the annual financial	*Standard operating procedures *Panel appointment register * The municipality will evaluate the necessity of service providers appointed in a panel in order to minimise the irregular expenditure. *The municipality will develop and	31-01-2026	30-06-2026	Municipal Manager CFO Manager SCM	UIFW Register	3

				statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure incurred were as a result of bids awarded from approved panel of service providers that were not fairly rotated in accordance with applicable supply chain management prescripts. Refer to pg.6 of Audit Report	implement a compliance checklist for SCM processes. *Internal Audit reviews and investigations					

37	6	Compliance with Legislation	Procurement and contract management	Invitations for competitive bids were not advertised for a required minimum period of days, in contravention of Supply Chain Management (SCM) Regulation 22(1) and 22(2). Refer to pg.6 of the Audit Report.	*Management to revise its advertising strategy to ensure compliance including: 1. Avoid reliance on the local newspaper, which is published weekly and limits flexibility 2. Implement a pre-publication checklist to verify advertising duration and platform suitability 3.Exploring alternative platforms with daily circulation or online publication 4. Ensure procurement is implemented as per the procurement plan	31-01-2026	30-06-2026	Municipal Manager CFO Manager SCM		1
38	6	Compliance with Legislation	Procurement and contract management	Some of the contracts were awarded to bidders based on points given for legislative requirements that differed from those stipulated in the original	*SCM Manager will perform due diligence before any specification and bid document is finalised.	31-01-2026	30-06-2026	Municipal Manager CFO Manager SCM		1

				invitation for bidding, in contravention of SCM Regulation 21(b) and 28(1)(a)(i) and Preferential Procurement Regulations. Refer to pg.6 of the Audit Report						
39	6	Compliance with Legislation	Procurement and contract management	Some of the contracts and quotations awarded to bidders that did not score the highest points in the evaluation process, as required by section 2(1)(f) of Preferential Procurement Policy Framework Act and 2022 Preferential Procurement Regulation 4(4) and 5(4).		31-01-2026	30-06-2026	Municipal Manager CFO Manager SCM		1

				Refer to pg.6 of the Audit Report						
40	6	Compliance with Legislation	Procurement and contract management	Some of the construction contracts were awarded to contractors that did not qualify for the contract in accordance with section 18(1) of the Construction Industry Development Board (CIDB) Act and CIDB Regulations 17 and 25(7A). Refer to pg.6 of the Audit Report	*Future panels requests will clearly specify the required CIDB grading level *Service providers below the required grading will be excluded from consideration *A formal SCM compliance checklist incorporating CIDB requirements will be developed and completed by the SCM Manager, reviewed by the CFO, and filed with the evaluation documents	31-01-2026	30-06-2026	Municipal Manager CFO Manager SCM		2

41	6	Compliance with Legislation	Procurement and contract management	Persons in the service of the municipality who had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention of the code of conduct for staff members issued in terms of the Municipal Systems Act (MSA). Refer to pg.6 of the Audit Report	*Management will conduct workshops to improve understanding of disclosure requirements and will enhance internal declarations to include co-operative affiliations. *Management will meet with the affected employees and discuss a way of mitigating the risk, which may include requesting employee to resigned from the co-operatives their pending consultation.	31-01-2026	30-06-2026	Municipal Manager CFO Manager SCM		1

42	6	Compliance with Legislation	Human Resource Management	No sufficient appropriate audit evidence that appropriate systems procedures to monitor, measure and evaluate performance of staff were developed and adopted, as required by section 67(1)(d) of the MSA and regulation 31 of Municipal Staff Regulations. Refer to pg.6 of the Audit Report	*Training staff on IPMS through SALGA; once training has been completed the relevant parties will draft and sign performance agreements *A separate policy for IMPS to be approved by council which caters for performance Agreement and consultation on issues raised *The municipal Council has adopted a three-year plan for cascading as detailed: 1. Year 1- 2025/2026 Management Level 2. Year 2 - 2026/2027 Foremen, Officers and all Supervisors 3. Year 3 - 2027/2028 - All other levels, it must be noted that General Workers will be assessed via Team Based Assessment	31-01-2026	30-06-2026	Corporate Services Municipal Manager Director Corporate Services Manager Human Resources		1

52	8	Material Irregularities	Basic Service Delivery	The municipality did not take reasonable measures at the Vryheid landfill site to prevent pollution or degradation of the environment from occurring, continuing or recurring as required by section 28(1) of the National Environmental Management Act 107 of 1998 (NEMA), read with section 16(1) of the National Environmental Management Waste Act 59 of 2008 (NEWSA). Refer to pg. 7-	<u>The following measures are to be implemented:</u> 1. The signage installation is in progress. The Signage will include clear instructions on landfill usage, outline prohibited activities, and display emergency contact details in IsiZulu, English and Afrikaans. 2. The weighbridge, bailing machine and sorting facility will be operational by 30 June 2026, this will minimise final waste to landfill site. <u>The following measures have been implemented:</u> *Access to the landfill site has been restricted, security personnel are monitoring any illegal activity. * Recyclers database is updated on a quarterly basis for	30/11/2025	30/06/2026	Community Services *Municipal Manager *Director Community Services *Manager Environmental Services	*Signage at the landfill site three languages *Operational weighbridge	1

				9 of the Audit Report	compliance *Breakages in the fence has been closed through installation of a gate					

6.1.13 Financial Viability and Management SWOT Analysis

Strengths	Weakness
• HOD and section managers are all in place and able to provide leadership and guidance • Financial reporting is always done timeously and in accordance with legislation • Centralized database • All SCM Committees established • Early implementation of MSCOA • Implementation of CSD • Revenue enhancement committee • Procurement plan in place	• Delayed payments to service providers • Delay in SCM Processes • SCM Process not followed • High rate of debtors • Strategic vacant positions not filled • Uncleaned database for billing • High indigent rate due to lack of oversight • Lack of monitoring and supervision of cashiers • Non vetting of employees • Employees collusion with the consumers on bridging electricity and cable theft • Lack of Consequences management • Irregular expenditure • Verification of service providers in the service of state • Lack of regular SCM training • Lack of Implementation of Procurement Plan
Opportunities	**Threats**
• Clean audit opinion is attainable • Audit of electricity and water meters for revenue enhancement • Installation of a system to control overtime • Debt recovery and revenue enhancement plans • Support from KZN Cota, Provincial and National Treasury • Amend credit control policy to accommodate illegal land use and development to impose fines • Disposal of municipal owned land to enhance revenue	• Legal action instituted against the municipality resulting in section 139 • No early warning system against loss of revenue • Delayed SCM process results in delayed service provision • Utilisation of service provider that not registered with VAT over the threshold • Qualified/adverse/disclaimer audit opinion • Cash flow constraint resulting in non-payment of creditors • Loss of revenue due to theft of municipal services

6.1.14 Financial Viability and Management Key Challenges

Key Performance Area: Financial Viability and Management			
Key Challenges	**Problem Statement (Definition)**	**Proposed Interventions**	**Status Quo**
1.Delayed payments made to service providers	Due to financial constraints, the municipality experiences difficulties in making payments to its creditors within a 30-day period.	-All payments to be made within 30 days -Strict monitoring of payments to Service Providers	This is an on-going concern.
2. Loss of revenue due to theft of services	Constant theft and loss of municipal services experienced monthly, severely impacting on	-Setup hotline to report theft of services	This is an on-going concern.

	service delivery and the financials of the municipality.	-Conduct awareness campaigns with communities about theft of services	
3. High Levels of Indigents	Too many indigents create pressure on the financial system and supply of services.	-Monitor and update Indigent register regularly	This is an on-going concern.
4. High claims of overtime	Overtime claimed exceeds the budgeted amount and often the hours claimed are too high.	-Appoint shift workers and ensure authorisation is received for overtime	This is an on-going concern.

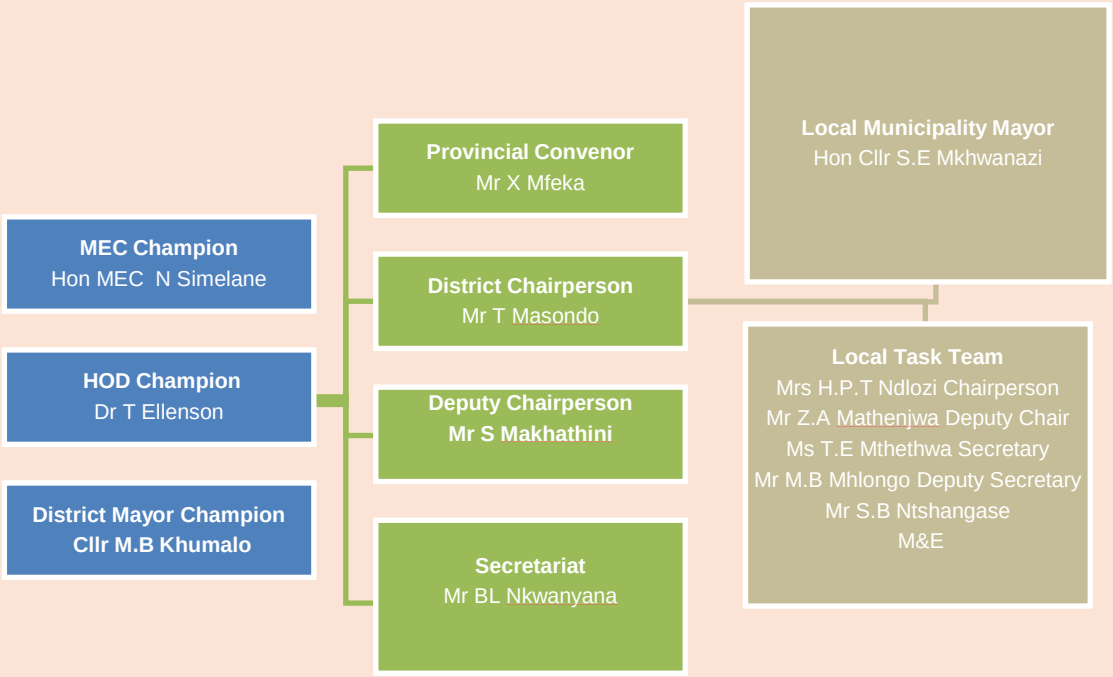
7. Good Governance and Community Participation

7.1 Good Governance Analysis

7.1.1 National and Provincial Programmes rolled-out at Municipal Level

Programme	Municipal Involvement
Expanded Publics Works Programme	In 2004, the EPWP was launched and is currently still being implemented. The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. The Programme provides an important avenue for labour absorption and income transfers to poor households in the short to medium-term. It is also a deliberate attempt by the public sector bodies to use expenditure on goods and services to create work opportunities for the unemployed. EPWP Projects employ workers on a temporary or on-going basis either by government, by contractors, or by other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. Over the years the Abaqulusi LM had participated in this programme and continue to do so presently. *The Current Status Quo of the EPWP (Grant) is as follows:* • Currently we have 258 EPWP's • Working 5 days a week and shift work depending on the section and unit. They are working in all 3 clusters within Abaqulusi. • The work that they do is mixed between, street cleaning in town, assist with general services in three sections, Roads, Electricity and Water section. They also assist in the general up-keeping of Community Halls, Offices and Administrative work. • R126.64 per day • 01 July 2025 – 30 June 2026 *(The EPWP Grant Fund - R 2 742 000.00 with and additional funding of R5 703 460.00)* *The EPWP Plan for next Year is as follows:* • 269 EPWP's and 246 (FTE's) planned to assist the municipality in reducing overtime expenditure overall. • Working 5 days a week and shift work depending on the section and unit and the reducing overtime. • They are working in all 3 clusters within Vryheid. • The work that they do is mixed between, street cleaning in town, assist with general services in three sections, Roads, Electricity and Water section. The also assist in the general up-keeping of Community Halls, Offices and Administrative work. • R132.96 per day • 01 July 2026-30 June 2027 *(The EPWP Grant Fund allocated is R2.929 000.00) with additional funding of R 5 700 000.00*

Community Works Programme	The Community Works Programme was setup by COGTA to help reduce the levels of unemployment in the country and municipalities were urged to use this as one of the driving mechanisms for job creation. The Abaqulusi LM has certainly been active in the CWP since its inception and will continue to utilise this innovative tool to empower the youth and unemployed. The Current Status Quo of the CWP is as follows: • 934 participants • 51 supervisors and 26 store keepers • General CWP's working 2 days/ week • Supervisors and store-keepers working 20 days/month • Working in all (23) wards • Gardening work, cultivating, community work and other useful work required in the respective Wards • R120 per day for CWP general workers • R 2700 per month for supervisors and store keepers The CWP Plan for next Year is as follows: • Recruitment target is 784 and only participants aged 18-40 will be eligible to participate in the Programme. • 47 supervisors and 1 general store keeper based at the Community Services Office. • General CWP's working 2 days/ week • Supervisors and store-keepers working 20 days/month • Working in all (23) wards • Roads and stormwater, pothole patching drain cleaning, cleanliness of the Vryheid Town eMondlo and Eastern Towns, Libraries Community Halls and other municipal buildings, awareness campaigns relating to cable theft, community work and any other work that is designated by AbaQulusi Municipality • R120 per day for CWP general workers • R 2700 per month for supervisors and store keepers
Operation Sukuma Sakhe	OSS is a unique KwaZulu-Natal initiative that seeks to bring together all government departments and municipalities not on paper only but through real action and immediate impact. The Municipality is fully represented in OSS by amongst others in Local Aids Council, Men‟s Forums, Religious Formations, *Izintombi* (Virgin Maidens), Disability Forums and many more as will be discussed in the foregoing. Operation Sukuma Sakhe programme is 100% functional in Abaqulusi Local Municipality. AbaQulusi LTT was re-established on the 08th of March 2024. The AbaQulusi LTT was able to launch 16/23 War Rooms and inducted newly elected members. Newly launched War Room Task Teams were orientated and capacitated on roles and responsibilities. The Organogram below represents the structure of the LTT within Abaqulusi Municipality.



The table below provides details on the Stakeholders and Responsible Persons within those organisations that participate in the Abaqulusi OSS/LTT Programme:

Name and Surname	Department/Organization	Contact Number
Mr S.E Nxumalo	Department of Education	082 458 4859
Ms G Mthethwa	Department of Home Affairs	079 445 5883
Mr S.D Mabaso	SASSA	072 038 9372
Mr S.R Phungula	SASSA	082 646 4762
Mr S.Z Mtshali	SASSA	072 256 3039
Mrs T Msane	Department of Social Development	060 998 9677
Mrs H.P.T Ndlozi	Department of Social Development	060 998 9570
Mr T Mvelase	Department of Agriculture	082 588 5733
Mrs T Sibiya	Department of Health	083 720 5672
Mrs J Khumalo	Department of Health	083 956 2954
Cennel Mzimela	SAPS - Vryheid	079 500 0234

Warrant Officer R.M Kunene	SAPS - eMondlo	079 500 0393
Mr X Khanyile	Department of Transport	082 401 1565
Mr S Zwane	Department of Correctional Services	071 000 4105
Ms B Sangweni	Child Welfare	083 387 0373
Mr S Ndaba	CMD	071 850 4882
Sr Happiness Khumalo	Swart Mfolozi HCBC	084 617 3162
M.N Ntshangase	Childline	079 641 8339
B.P Zulu	SANCA	071 420 1093
D.Mokhole	HUMANA	083 613 9628
M.N Ntinga	Lifeline Zululand	079 614 5774
D.J Mahlase	CPF - eMondlo	083 206 3541
R Sinden	DSAC	084 206 0886
S.B Ntshangase	Abaqulusi L.M	079 020 9242
Mr J Myeni	CPF - Vryheid	083 765 5036
Mr Z.A Mathenjwa	DARD	076 941 5253

Current challenges identified by the LTT include:

- High rate of crime almost in all wards is a challenge.
- Drug and substance abuse
- Teenage pregnancy children 10 - 19 years statistics are alarming.
- GBV is a challenge
- Non functionality of some war rooms in the local municipality
- Scholar transport is a challenge in ward 1,2,3, 4, 5 and 6.

Back to Basics

On 17 February 2015, our Honourable MEC for CoGTA, Nomusa-Dube Ncube officially launched the National Back to Basics programme in KZN. The Back-to-Basics programme was identified by National Government as a key intervention in order to achieve the following:

- Putting people first
- Delivering basic services
- Good governance
- Sound financial management
- Building capacity

	The Abaqulusi Local Municipality is currently receiving support from KZN CoGTA for ensuring that all of its actions are aimed at achieving the goals of Back to Basics. ***Currently, the municipality completes the Circular 88 Quarterly Report in support of the B2B Programme.*** ***Please refer to the municipality's Strategic Plan under section D of this report to see alignment with the B2B Programme.***

7.1.2 Inter-Governmental Relations

IGR in the context of South Africa mainly aims to achieve the following:

- Communication
- Information Sharing
- Consultation
- Engagement
- Co-operation

The key IGR Structures that are established in the country that provides a platform to achieve the abovementioned is outlined as follows:

Sphere of Government	IGR Structure
National	• Presidents coordinating Council • MinMECs/Budget Forum/Local Government Budget Council
Provincial	• Premiers coordinating Forums • MuniMECs
Local	• District Inter-governmental Forums: • Mayoral Forum • Managers Forum • Sub Technical Forums (CFOs Forum, Planning Forum, Infrastructure Forum, Corporate Services Forum)

It must be noted that the Abaqulusi LM is fully committed and active in the Provincial and Local IGR Structures.

The table below highlights the participation of Abaqulusi Local Municipality in the Zululand Districts IGR Forums:

IGR Structure	Activity
DDM Clusters	Conveners Appointment
DDM Convener/ Cluster Conveners	DDM Conveners Workshop
ZDM, LM Planners, Sector Departments/	Finalisation Of the Draft One Plan
Technical Hub	Political Hub Meeting – To Consider One Plan To discuss progress reports on catalytic projects, governance, social and justice.

IGR Structure	Activity
Political Hub	Political Hub Meeting – To Consider One Plan To discuss Progress made by the cluster in the previous meeting Catalytic Project statues
Economic Cluster	To discuss Progress made by the cluster in the previous meeting Catalytic Project statues
Governance Cluster	To deliberate on governance matter Receive progress reports on catalytic projects
Social Cluster	To deliberate on social issues Receive progress reports on catalytic projects
Justice Cluster	To deliberate on safety & security issues Receive progress reports on catalytic projects
Amakhosi	Consultation on development of District Development Plan

7.1.3 Municipal Structures and Functionality

The table below highlights the various structures that exist within the Abaqulusi Municipality. These structures are vital in the operations of any municipality in order to encourage public participation, track service delivery and promote transparency and an accountable local government.

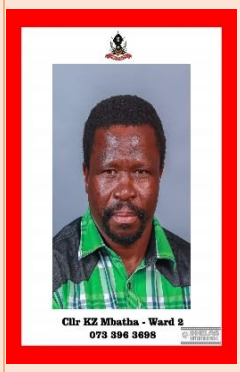
Committee Name	Number of Meetings (01 July 2025 – 31 March 2026)	Dates Of Committee Meetings	Functional
Council	18	11 July 2025 24 July 2025 28 July 2025 04 September 2025 12 September 2025 01 October 2025 09 October 2025 30 October 2025 05 November 2025 11 December 2025 16 January 2026 21 January 2026 27 February 2026 09 March 2026 20 March 2026 27 March 2026 31 March 2026 21 April 2026	Yes. Amakhosi within the municipality are sitting and participating in Council Meetings as well. However, they are also allocated to portfolio committees where they sit in Technical services and Community Services
EXCO	11	24 July 2025 26 August 2025 28 August 2025 04 September 2025 25 September 2025 29 October 2025	Yes

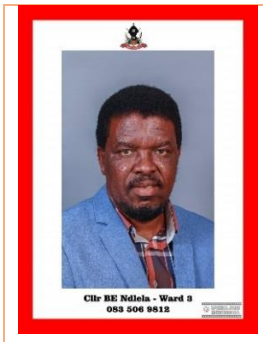
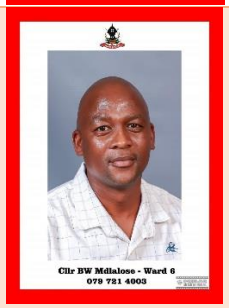
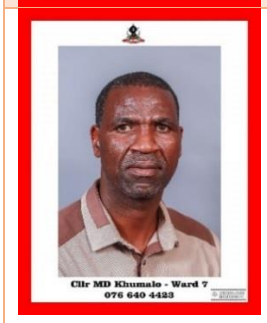
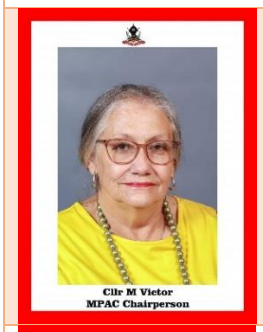
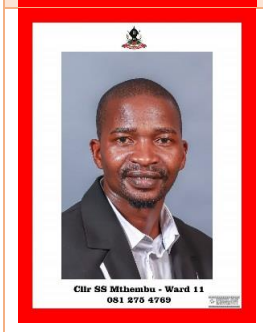
		04 December 2025 20 January 2026 27 February 2026 31 March 2026 29 April 2026	
Finance Portfolio	10	24 July 2025 26 August 2025 28 August 2025 25 September 2025 29 October 2025 04 December 2025 20 January 2026 27 February 2026 31 March 2026 28 April 2026	Yes
Development Planning Portfolio	06	24 July 2025 21 August 2025 22 October 2025 25 November 2025 19 February 2026 25 March 2026	Yes
Corporate Portfolio	08	05 August 2025 23 September 2025 21 October 2025 26 November 2025 17 February 2026 30 March 2026 14 April 2026 19 May 2026	Yes
Community Portfolio	07	29 July 2025 19 August 2025 09 October 2025 28 November 2025 24 February 2026 24 March 2026 20 May 2026	Yes
Technical Portfolio	06	24 July 2025 23 September 2025 22 October 2025 25 November 2025 19 February 2025 25 March 2026	Yes
Local Labour Forum	07	05 August 2025 21 October 2025 17 February 2026 23 February 2026 14 April 2026 22 April 2026 20 May 2026	Yes

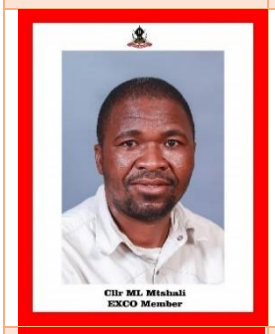
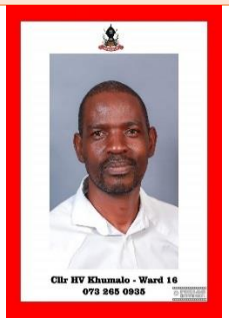
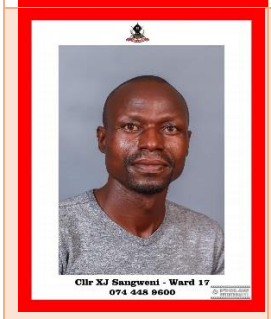
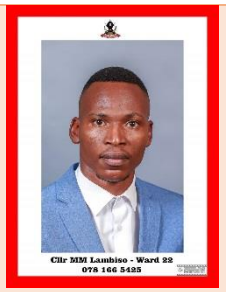
MPAC	06	26 August 2025 15 October 2025 04 November 2025 21 January 2026 06 March 2026 24 March 2026	Yes
IDP/Budget Steering Committee	06	14 October 2025 19 November 2025 17 January 2026 17 February 2026 24 March 2026 20 May 2026	Yes
Audit Committee	06	10-07-2025 07-08-2025 27-08-2025 11-09-2025 09-12-2025 19-03-2026	Yes

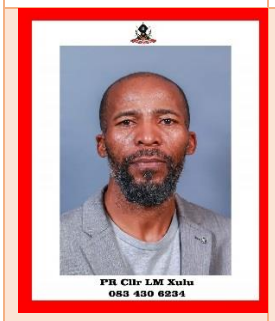
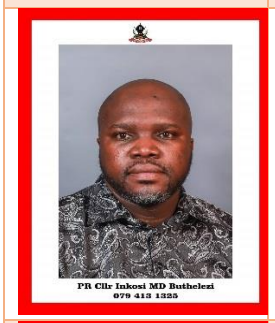
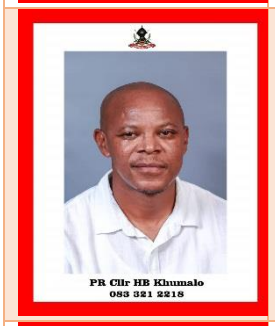
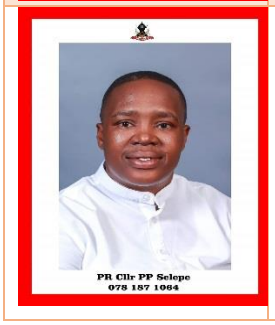
7.1.3.1 Composition of Council

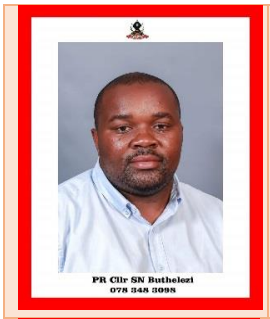
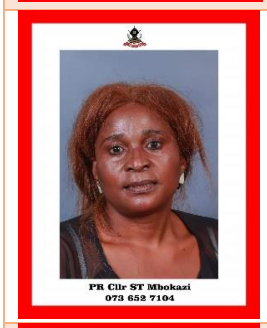
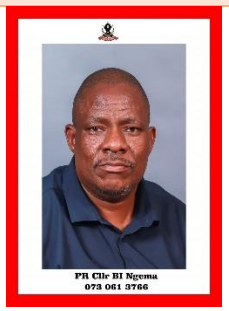
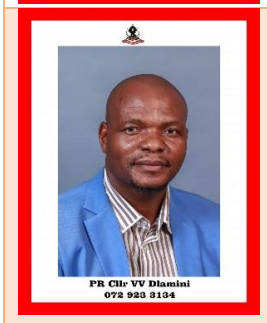
The Abaqulusi Municipal Council comprises of 45 Councillors with 23 represented as Ward Councillors and the other 22 as Party Representative Councillors. Council's Political structure is made up of the following: IFP: 22 Members, ANC: 13 Members, NFP: 4 Members, EFF: 3 Members DA: 2 Members and VF: 1 Member. The Council is chaired by the Honourable Speaker, Councillor NP Ndlela. The composition of Council and their political affiliation is as follows:

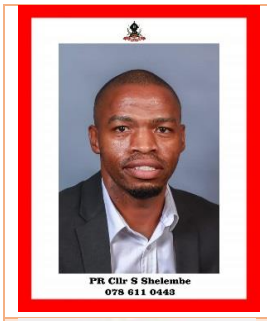
Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: SB Mkhwanazi Designation: Ward Councillor Political Representation: IFP Ward: 1		Name: KZ Mbatha Designation: Ward Councillor Political Representation: IFP Ward: 2

	Name: BE Ndlela Designation: Ward Councillor Political Representation: IFP Ward: 3		Name: MB Khumalo Designation: Ward Councillor Political Representation: IFP Ward: 4
	Name: TE Vilakazi Designation: Ward Councillor Political Representation: IFP Ward: 5		Name: BW Mdlalose Designation: Ward Councillor Political Representation: IFP Ward: 6
	Name: MD Khumalo Designation: Ward Councillor Political Representation: IFP Ward: 7 Whip of Council		Name: E Rodway Designation: Ward Councillor Political Representation: IFP Ward: 8
	Name: M Viktor Designation: Ward Councillor / MPAC Chairperson Political Representation: DA Ward: 9		Name: NM Sibiya Designation: Ward Councillor Political Representation: ANC Ward: 10
	Name: SS Mthembu Designation: Ward Councillor Political Representation: IFP Ward: 11		Name: T Buthelezi Designation: Ward Councillor Political Representation: IFP Ward: 12

	Name: SP Ndaba Designation: Ward Councillor Political Representation: IFP Ward: 13		Name: LWC Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 14
	Name: ML Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 15		Name: HV Khumalo Designation: Ward Councillor Political Representation: ANC Ward: 16
	Name: XJ Sangweni Designation: Ward Councillor Political Representation: IFP Ward: 17		Name: ZM Ngcobo Designation: Ward Councillor Political Representation: IFP Ward: 18
	Name: MA Mazibuko Designation: Political Representation: IFP Ward: 19		Name: CB Hlatshwayo Designation: Ward Councillor Political Representation: ANC Ward: 20
	Name: KM Ntuli Designation: Ward Councillor Political Representation: IFP Ward: 21		Name: MM Lambiso Designation: Ward Councillor Political Representation: IFP Ward: 22

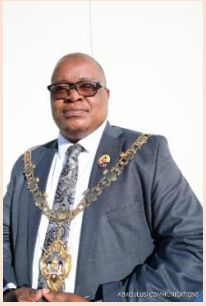
	Name: K Myeni Designation: Ward Councillor Political Representation: IFP Ward: 23		Name: Cllr KR Jiyane Designation: PR Councillor Political Representation: NFP
	Name: LM Xulu Designation: PR Councillor Political Representation: NFP		Name: TM Ntshingila Designation: PR Councillor Political Representation: NFP
	Name: iNkosi MD Buthelezi Designation: PR Councillor Political Representation: NFP		Name: G. Hay Designation: PR Councillor Political Representation: VF Plus
	Name: HB Khumalo Designation: PR Councillor/ EXCO Political Representation: ANC		Name: LN Khan Designation: PR Councillor/ EXCO Political Representation: ANC
	Name: PP Selepe Designation: PR Councillor Political Representation: ANC		Name: L Dube Designation: PR Councillor/EXCO Chairperson: Corporate Services Portfolio Committee Political Representation: ANC

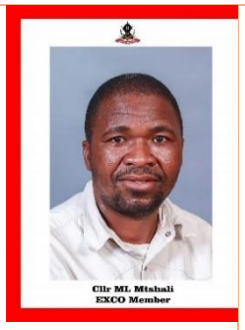
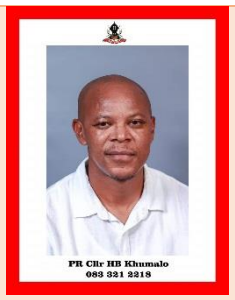
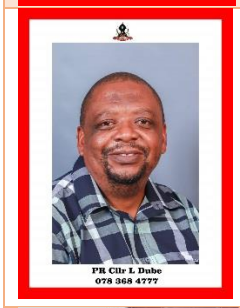
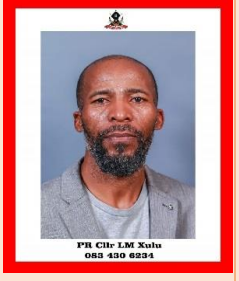
	Name: SN Buthelezi Designation: PR Councillor Political Representation: ANC		Name: SN Ndlela Designation: PR Councillor Political Representation: ANC
	Name: ST Mbokazi Designation: PR Councillor Political Representation: ANC		Name: BI Ngema Designation: PR Councillor Political Representation: ANC
	Name: VV Dlamini Designation: PR Councillor Political Representation: ANC		Name: SO Xaba Designation: PR Councillor Political Representation: EFF
	Name: M Buthelezi Designation: PR Councillor Political Representation: EFF		Name: SS Siyaya Designation: Honorable Deputy Mayor PR Councillor/EXCO Political Representation: IFP
	Name: NP Ndlela Designation: Honourable Speaker/ PR Councillor Political Representation: IFP		Name: SE Mkhwanazi Designation: His Worship the Mayor/ PR Councillor / EXCO Chairperson Political Representation: IFP

	Name: S Shelembe Designation: PR Councillor Political Representation: DA		Name: SZ Mdluli Designation: PR Councillor/ EXCO Political Representation: EFF
	Name: MB Mabaso Designation: PR Councillor Political Representation: ANC		

7.1.3.2 Composition of Executive Committee

The Abaqulusi municipal Executive Committee comprised of nine (9) members of Council and is chaired by the Honourable Mayor, Cllr S.E Mkhwanazi. in the meantime, there are seven (7) members that are currently serving in the Executive Committee and therefore two (2) seats of this said Committee are still vacant. The EXCO's political structure is made up of the following: IFP: 4 Members, ANC: 3 Members, one (1) for NFP and one (1) for EFF which in all makes a number of nine seats / ExCo members as stated above, the Honourable Speaker also served in EXCO in the capacity of an ex-officio. The composition of EXCO Councillors and their political affiliation is as follows:

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name:SE Mkhwanazi Designation: Honourable Mayor/ Chairperson :EXCO / PR Councillor Political Representation: IFP/ Chairperson: Finance Portfolio Committee Chairperson: Community Services Portfolio Committee		Name SS Siyaya Designation: Honourable Deputy Mayor / EXCO Political Representation: IFP

	Name: LWC Mtshali Designation: / EXCO Political Representation: IFP Seat Chairperson: Development Planning Portfolio Committee		Name: LM Mtshali Designation: / EXCO Political Representation: IFP Seat Chairperson: Technical Services Portfolio Committee
	Name: L Khan Designation: PR Councillor EXCO member Political Representation: ANC		Name: HB Khumalo Designation: PR Councillor/ EXCO Political Representation: ANC
	Name: L Dube Designation: PR Councillor/ EXCO/ Chairperson Corporate Services Portfolio Committee Political Representation: ANC		Name: NP Ndlela Designation: Hounourable Speaker/ PR Councillor Political Representation: IFP
	Name: SZ Mdluli Designation: PR Councillor/ EXCO Political Representation: EFF		Name: LM Xulu Designation: PR Councillor/ EXCO Political Representation: NFP

7.1.3.3 Composition of MPAC

MPAC comprises of 09 members from Council and is chaired by Councillor M. Viktor. It is a direct committee of Council and functions as an advisory body to Council. The core objective of MPAC is to ensure that the municipality is run in an effective and efficient manner, hereby promoting accountability and transparency. The members of MPAC are as follows:

- Councillor M Viktor Chairperson
- Councillor SS Siyaya
- Councillor MD Buthelezi

- Councillor PP Selepe
- Councillor CB Hlatshwayo
- Councillor BE Ndlela
- Councillor HV Khumalo
- Councillor T Ntshingila
- Councillor E Rodway

7.1.3.4 Composition of Portfolio Committees

Portfolio Committees are aligned with Municipal Departments. In Abaqulusi Municipality, there are 5 Portfolio Committees which were established, i.e.

- *Technical Services Portfolio Committee*
- *Finance Portfolio Committee*
- *Corporate Services Portfolio Committee*
- *Community Services Portfolio Committee*
- *Development Planning Portfolio Committee*

The above Portfolio Committees were established in terms of Section 79 (2) of the Local Government: Municipal Structures Act No. 117 of 1998 and Regulations.
"The Municipal Council –

a) must determine the functions of a committee;
b) may delegate duties and powers;
c) must appoint a chairperson;
d) may authorize a committee to co-opt advisory members who are not members of the council within the limits determined by the council;
e) may remove a member from a committee at any time; and
f) may determine a committee's procedure."

Upon appointment of members into this committee, Council appoints the Chairperson of each committee, who in essence is responsible for the functionality and operations of that specific committee. Further to this, these committees report to Council. The composition of the various Portfolio committees in Abaqulusi is as follows:

Corporate Services	Technical Services
1. Chair – Councillor L Dube	1. Chair - Councillor ML Mtshali
2. Councillor BW Mdlalose	2. Councillor KZ Mbatha
3. Councillor SS Mthembu	3. Councillor K Myeni
4. Councillor MM Lambiso	4. Councillor MD Khumalo
5. Councillor KM Ntuli	5. Councillor SP Ndaba
6. Councillor JX Sangweni	6. Councillor TE Vilakazi
7. Councillor BI Ngema	7. Councillor KM Ntuli
8. Councillor SN Ndlela	8. Councillor LM Xulu

9. Councillor VV Dlamini	9. Councillor VV Dlamini 10. Councillor NM Sibiya 11. Councillor LN Khan 12. Councillor SN Ndlela
Development Planning	**Community Services**
1. Councillor LWC Mtshali - Chair 2. Councillor MD Khumalo 3. Councillor SB Mkhwanazi 4. Councillor KZ Mbatha 5. Councillor ZM Ngcobo 6. Councillor M Buthelezi 7. Councillor LM Xulu 8. Councillor ST Mbokazi 9. Councillor NM Sibiya 10. Councillor L Dube 11. Councillor MB Mabaso 12. Councillor BH Khumalo 13.	1. Chair – Hon Mayor Cllr SE Mkhwanazi 2. Councillor JX Sangweni 3. Councillor TE Vilakazi 4. Councillor SS Mthembu 5. Councillor K Myeni 6. Councillor BW Mdlalose 7. Councillor MM Lambiso 8. Councillor SZ Mdluli 9. Councillor LN Ntuli 10. Councillor SN Buthelezi 11. Councillor BI Ngema 12. Councillor MB Mabaso 13. Councillor MA Mazibuko
Finance	
1. Councillor SE Mkhwanazi - Chair 2. Councillor ZM Ngcobo 3. Councillor SB Mkhwanazi 4. Councillor MD Khumalo 5. Councillor BW Mdlalose 6. Councillor SP Ndaba 7. Councillor S Shelembe 8. Councillor ST Mbokazi 9. Councillor HB Khumalo 10. Councillor SN Buthelezi 11. Councillor NM Sibiya	

7.1.4 Audit Committee

The audit committee comprises of four (4) members. All Audit Committee members are suitably qualified and comply with the statutory requirement as per MFMA section 166, Circular 65 of MFMA and recommendations from King Report. It must be noted that the Audit Committee also serves as the Performance Audit Committee due to their experience and qualification. The two additional members of the Municipality Audit Committee were appointed in March 2024 and their mandate is to play an oversight role which advises the municipal Council through its reports that are submitted on a quarterly basis. The details of the audit committee members are as follows:

Name	Position	Appointment Date
Mrs. S Dunmun	Chairperson	Re-appointed Jan 2026
Ms. SB Dlungwane	Member	Re-appointed Jan 2026
Mr. PGJ Dzanibe	Member	March 2024
Mr. A Zungu	Member	March 2024

7.1.5 Municipal Risk Management

The Abaqulusi LM has currently developed and adopted the following Risk Management Plans and Policies related to Risk which are subject to annual reviews:

- Risk Management Policy
- Anti-Fraud and Corruption Policy
- Whistle-blower policy
- Risk Management Strategy
- Fraud Prevention Plan and Strategy
- Employees and Councils Code of Conduct

The Municipality had established the Risk Management Committee but it is currently not functional, however, an external Chairperson will be opted to chair the committee in order to revive its functionality.

The Risk Register below provides an overview of the possible threats that the municipality is currently faced with as the:

ABAQULUSI MUNICIPALITY: RISK REGISTER 2025/2026 FINANCIAL YEAR

Department	Risk description	Root Causes	Consequences	Current controls	Likelihood of Occurrence	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Action owner	Time scales
Community Services: Cemeteries Management (Operations and Maintenance**)**	Ineffective maintenance of cemeteries	*Fictitious beneficiary on indigent *Loss of data (Grave information) *Lack of equipment's *Limited space at the grave yard *Soil type *Lack of security at the graveyard *Lack of resting facilities at the cemeteries (shelter, shower and water access) * Lack of staff to maintain cemeteries * Lack of cemetery electronic register *Low staff morale * Lack of cremation *Lack of guard house	*Litigations * Loss of revenue * Compromised safety of the community due to inadequate control * Vandalism of cemeteries	* Burial registers *Munsoft system to capture data *Cemetery by-laws * Cemetery policy * Manual burial register *Cemetery management plan *Indigent/pauper burial policy *Budget *TLB and Tipper Truck *Limited security guard	Likely	Medium	Director Community Services	*Initiate and support Crematoria services in Vryheid *Designated area for burials - Three sites identified, to appoint consultants to conduct assessments *Improve security measures at all cemeteries *Develop and implement monitoring tool to assess indigent burials *Erect resting facilities at the cemeteries * Appoint additional staff for maintenance of cemetery *Appointment of additional security staff *Erect an Apollo light *Erect fencing on the cemeteries * Install high mast lighting *Ablution facilities and drinking tap water *Erect a guard house *Procure plant (TLB and Tipper Truck) *Request additional budget for maintenance *Follow up on the acquisition of new cemetery site *Review of cemetery policies to remove risk from municipality	Manager Environmental Services	* Ongoing * 30/06/2026 * 31/12/2025 * 31/12/2025 *Ongoing *30/06/2025 * 30/06/2026 * 31/03/2026 * 30/06/2026 * 30/06/2026 *30/06/2026 *30/06/2026 *Ongoing *Ongoing *30/06/2026 *Ongoing
Community Services: Disaster Management (Incident management, Fire inspection, assessment of damage and awareness campaigns**)**	Inability to respond timeously in the event of disaster	*Shortage of equipment's * Climate change * Lack of suitable reporting incident *Poor community turnout *Lack of proper relief to victims of incident *Fictitious incident relief *Inadequate inspections	* Law suite against the municipality *Structural fires *Loss of life * Loss/destruction of properties * Financial loss (Civil claims) * Non compliance with the Disaster Management Act * Compromised service delivery * Loss of revenue * Non compliance with Fire Brigade Act *Environmental degradation	* Fire engines and equipment's *Fire by laws *Disaster management policy *Disaster Advisory Forum * Disaster Management Plan *Disaster sector plan * Seasonal Operational Plan * Fire protection association * Fire engines * Adequate staff * Awareness Campaign * Municipal Call Centre *Zoning and Mapping of high risk areas prone to fire, flooding and lighting striking.	Likely	Medium	Director Community Services	* Provide specialised training to staff *Conduct regular inspections *Request additional budget to provide relief to victims of incident *Conduct proper relief assessment *Appoint additional specialised staff for fire and disaster unit * Conduct a disaster awareness workshops * Procure additional resources * Encourage businesses to install fire detectors through workshops in order to quicken response time.	Manager Public Safety	* 30/06/2025 *Ongoing * 31/03/2025 *Ongoing * 31/03/2025 *Ongoing *Ongoing *Ongoing

Community Services: EPWP	Inability to create job opportunities and transferring of skill to participants of the programme.	*Limited understanding of the purpose for the EPWP programme within the institution *Poor selection process of participants *The use of EPWP participants is not ideal in terms of the conditions of EPWP intended goals. *Lack of accredited training * No developed EPWP steering committee *Un-established EPWP unit	*Lack of accredited training due to limited budget *Forfeiture of allocated EPWP grant *Litigations against municipality due to non-payment of EPWP workers * Dependency on EPWP programme	* Grant agreement * EPWP policy *Data sign off by HOD on the reporting system *Monthly expenditure reports *Quarterly evaluation reports *District forum quarterly reports *Yearly reports *Community services monthly reports (quarterly and yearly)	Likely	Strong	Director Community Services	*Application to department of public works for training with Mthashana college *Council induction with senior management by Department of public works *Logbook on skills gained on programme *Conduct training on EPWP policy * Establish EPWP steering committee *Appointment of EPWP Manager *Engagements with human resource on exiting EPWP's. *Induction conducted for EPWP staff on PPE with OHS	Projector Coordinator EPWP	*Ongoing *30/10/2025 *30/06/2026 *31/12/2025 *30/06/2026 *30/06/2026 *Ongoing *30/09/2025
Community Services: Law enforcement (Serving summons, attending accidents, road blocks, issuing of fines and road safety education**)**	Limited Law Enforcement	* Inadequate support from Dept of Transport, Justice and NPA *Lack of community support *Corruption *High disregarding of traffic officers instructions and traffic and bylaws *Lack of proper road signage and markings *Lack of resources and equipment *Lack of reconciliation of traffic fines *Low staff morale *Lack communication centre * Lack of collection revenue on traffic fines * Lack of proper equipment to execute warrant of arrests *Limited law enforcement on eastern and western town *No justice office in Emondlo *No revenue collection office *Lack of appropriate training *No Municipal pounds (Vehicle and animal) * Political interference *No Vehicle Testing Centre *Lack of consultation by departments with Law Enforcement	* High rate of accidents and offences *Tarnish the image of the municipality *Audit queries *Lawlessness *Loss of revenue * Poor service delivery * Public complaints *Fatal accidents *Litigations	*Traffic Management system *MOU between the municipality and Court *Traffic speeding machine * Criminal procedure act * E-natis * Municipal by-laws * National Road Traffic Act * Operation Qoqa *AARTO SOP's * Accident Registers *Warrants of arrests and summons *CoGTA reports on animal ponds (weekly and monthly)	Unlikely	Medium	Director Community Services	* Strengthen relationship with stakeholders such as Dept of Transport, NPA and the Vryheid Court *Continuous conducting of road safety education *Engagement with RTMC anti-corruption unit *Purchase and erect additional road signage and markings * Conduct awareness and incentive programmes for public *Conduct regular roadblocks *Perform regular reconciliations *PMS to monitor performance and provide training *Implementation of disciplinary actions *Intensify monitoring of traffic officials * Finalise review of bylaws *Purchase of basic law equipment(law enforcement trailer) *Provide training / Workshops for traffic officials *Workshop for councillors on road traffic laws and legislation *Utilise the RTI pound *Establishment of fully functional vehicle pound with tariff policy. *Utilise present animal pond until MOU is finalised *Implementation of AARTO Act *Reinstate Vehicle Testing Centre and continuous use of RTI mobile breaking test vehicle. *Procure Alcometers and blood drawers *Gazetting of Municipal by-laws *Conduct consultation with department (e.g. LED)	Manager Public Safety	*Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Quarterly *Ongoing *Quarterly *Ongoing *Ongoing *31/06/2026 *Ongoing *31/03/2026 *31/03/2026 *Ongoing *Ongoing *Ongoing *Ongoing

Community Services: Licensing (Learners and drivers testing, Motor vehicle renewal, renewal of drivers license and PDP license**)**	Inability to provide licensing services	* Lack of customer service *E natis interruption *Lack of resources * Bribes (corruption, embezzlement) * Labour unrest *Lack of monitoring of examiners * No Vehicle Testing Services (VTS) in place *Poor connectivity from the municipal network *Lack of stationery *Lack of specialised training * Limited Office space *Shortage of staff	*Loss of revenue * Poor service delivery * Corruption *Withdrawal of licensing services *Community protest	*SLA between AbaQulusi and Dept of Transport *RTMC inspection * National Road Traffic Act * Stakeholder committee meetings *E-natis *License Pro *Regular support and visits by department of transport *Back up generator (learners class) *Tablet scoring system *Regular log on calls to Dept of Transport *Regular implementation of audit queries * Recommendations by Dept of Transport	Unlikely	Medium	Director Community Services	*Develop and implement customer satisfaction survey *Erect surveillance cameras in testing stations * Propose the anti-fraud and corruption hotline * Re-instate the Vehicle Testing Services *Strengthen partnership with other law enforcement agencies * Provide adequate training *Request municipality to install back-up generator for community services *Request appointment of additional staff *Construction of additional office space *Request for additional resources e.g. laptop	Manager Public Safety	* Ongoing *Ongoing *Ongoing * Ongoing *30/06/2026 *30/06/2026 *30/06/2026 *Ongoing *Ongoing 31/03/2026
Community Services: Public facilities (Halls**)**	Ineffective monitoring and maintenance of public facilities	* Poor maintenance *Non attractive structures *Non compliance with building regulations * Lack of vehicles for public facilities * Dilapidated public facilities * Non beneficial SLA's *Shortage of staff	* Loss of revenue * Lost of interest over the utilisation of halls *Tarnished image of municipality	* Halls Policy *Halls maintenance plans and procedures *Halls hiring and reservations procedure * Halls weekly maintenance plan * Tariff policy	Likely	Medium	Director Community Services	* Appoint additional staff *Branding and renovations of halls *Installation of CCVT Cameras *Provide training for staff	Manager Thusong Centres	* 31/06/2026 *Ongoing *Ongoing *Ongoing
Community Services: Public facilities (Libraries, museums and sports facilities**)**	Ineffective monitoring and maintenance of public facilities	* Poor maintenance *Non attractive structures *Outdated materials (books) at libraries *Lack of resources such as internet and loadshedding *Lack of return system on library books *Shortage of staff at museums *Lack of security on historical assets and libraries *Health hazards *Poor security monitoring * Unethical act (theft) * Lack of vehicles for public facilities * Dilapidated public facilities	* Loss of revenue * Loss of cultural diversity * Lost of interest over the utilisation of museums and libraries. * Loss of reputation *Tarnished image of municipality	*Libraries and museums operational system *Library and museum grants * Overdue books notice * Provincial guidelines for libraries and museums * Send out SMS notifications for outstanding books(reminders)	Likely	Medium	Director Community Services	* Appoint additional staff *Enter into lease agreement with the users of sports facilities *Revive awareness campaigns *Branding and renovations of libraries and museums *Installation of wi-fi access at the libraries *Installation of CCVT Cameras *Intensify community awareness and educational campaigns *Provide training for staff	Manager Social Services	* 31/03/2026 *Ongoing *Ongoing *31/05/2026 * 31/05/2026 *31/05/2026 *Ongoing *Ongoing

Community Services: Security	Inability to safeguard Municipal Assets	* Poor supervision and monitoring of security guards * Unguarded sites * Lack of scanner weapons *Inadequate SLA's *Insufficient budget *Incapacitated service providers *Lack of Communication radios *Lack of guard rooms *Sites and Municipal substation not fenced and guarded *Lack of alarm system in other municipal offices	* Theft of Municipal Assets * Fatal incidents * Loss of life	*SLA's with service providers *Safety and Security Draft Plan *Implement of safety and security plan *Security risk assessment *Alarm system for main building	Likely	Weak	Director Community Services	* Review and implement the safety and security plan *Conduct security risk assessment * Review of SLA"s *Procure the scanner weapons *Erect CCTV cameras on sites *Electrical fence at critical sites (Substation) *Installation of alarm system at the substations *Establishment of crime prevention unit *Engage service provider to provide additional resources to security guards (i.e. radios) *Service provider to provide additional back up vehicles to cover all sites *Erect fencing on municipal sites with services (water and electricity) *Recommend for the abolishment of abandoned sites	Manager Public Safety	* 30/06/2026 *Annually * Ongoing * 30/06/2026 *31/03/2026 *30/11/2026 *Ongoing *Ongoing *Ongoing *Ongoing *31/08/2026 *Ongoing
Community Services: Services Centres	Non functional services centres	*Lack of maintenance *Shortage of staff *Vandalism *Unguarded sites *Lack of provision of basic services *Non payments of rentals by public works *Lack of guard houses *Lack of suggestion box	*Loss of rental money *Abandoned buildings *Damaged of properties *Theft of equipment *Community unrest *Non-identification of community needs.	*Security guard *Weekly visit inspection *Maintenance of building *Full time help desk clerk and cleaner (Mondlo) *EPWP working on the grounds *Administrator for Thusong centres *Quarterly stakeholders meetings * Disaster relief fund from public works to maintain thusong centres	Likely	Medium	Director Community Services	*Enforce the adherence SLA's with lessee *Monitor the generation of income from lease agreement *Monitor implementation of maintenance plan *Request additional budget maintenance *Engage LED units to mobilise SMMEs to operate a tuckshop *Erect guard houses *Appointment of help desk clerk and cleaner (Xulu Msiyane Thusong Centre)	Manager Thusong Centres	*Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *30/06/2026
Community Services: Verge Maintenance	Filthy and health hazardous environment	* Lack of proper equipment (chain saw, cherry picker, collection truck , rails, axe, bush cutters, brush cutter, etc,) *Lack of weeds killer *Lack of swallow poison *Lack of trained staff *Lack of tractors *Lack of proper PPE's *Lack of signage	*Illegal activities *Crime * Attraction of dangerous reptiles * Damage to retaining wall (fence) * Power cuts due to damage caused by uncut trees	* Service providers *Customer care call centre *Councillors *Regular inspection	Likely	Medium	Director Community Services	* Appointment of additional staff * In sourcing of verge maintenance services * Procurement of resources and equipment	Manager Environmental Services	30/06/2026 30/06/2026 30/06/2026

Community Services: Waste management (collection and disposal**)**	Ineffective waste management	*Lack of recycling stations (centres) *Limited waste receptors / Lack of skip bins *Illegal dumping *Incomplete landfill site *Shortage of staff and capacity *Non compliance with the conditions of the landfill license * Inadequate maintenance of landfill site * Lack of resources (weigh bridge (in process) and trucks) * Outsourcing *Community complaints	* Community unrest * Health hazards * Poor service delivery * Tarnished image of the Municipality * Litigations * Loss of revenue	* Cleanup campaigns *Environmental forums *Daily schedule of collection *Environmental management inspectors *Assistance from DFFE & EDTEA *EPWP Workforce *Education and Awareness campaign * Environmental by-laws * Greenest Municipality Competition * Integrated Waste Management Plan * SLA's * Separation at source *Landfill site license *Landfill site operation program control *Landfill site construction program *Support from SAPS , traffic officers and fire units *Customer care call centre *Councillors feedback *Formalising of informal recyclers *Municipal to distribute the plastic bags	Likely	Medium	Director Community Services	* Adopt and implement by-laws *Procurement of waste receptors / wheelie bins *Erect NO Dumping sign warning *Appoint environmental officer, landfill officer and clerk * Acquisition of resources (Bulldozer, Excavator, Blowers, Paper Sticks) * Conduct awareness campaign on waste management issues *Expedite the process to finalise the weigh bridge *Review Integrated Waste Management Plan, Awaiting comments by department, DFFE and EDTA, stakeholders and interested parties. *Report on collection on the rural areas (e.g. Shoba and ntseka) *Allocation of 5% of MIG grant to waste related services	Manager Environmental Services	* 30/06/2026 * 31/03/2026 * 31/03/2026 * Ongoing * 31/03/2025 *30/06/2026 * 31/12/2025 * 30/11/2025 * Ongoing *31/12/2026
Corporate Services: Call Centre	Ineffective call centre	* Lack of communication by departments of breakdowns and interruptions (electricity/water) with call centre staff * Lack of standby provided to call centre to direct faults * Poor Network * Lack of two-way radios *Safety of staff	* Community protests *Miscommunication of information *Unresolved faults	*Biometric system for entry of staff *Emergency exit door installed *Monthly roster (for teams) *Monthly and quarterly reports call centre *Monthly reports for Technical services (water, energy, roads) *TV screen (cctv footage of outside)	Likely	Medium	Director Corporate Services	* Departments to communicate any problems breakdowns with call centre *Request budget for the procurement of two-way radios *Job cards by technical services for adequate reporting on completed jobs *Improve on CCTV monitoring of call centre (Activation of parking cameras)	Manager General Administration	*Ongoing *30/06/2026 *Ongoing *Ongoing
Corporate: Communications	Inappropriate disclosure of sensitive information	*Lack of workshop on communications, social media and internal communication policies. *Lack of social media engagements	* Tarnished image of the municipality	* District Communication forum *Local Government Communicators Forum *SALGA Communicators forum * Media policy *Internal Communication Policy *Social Media policy *Integrated Complaints Management System Policy *Communication strategy	Likely	Medium	Municipal Manager / Director Corporate Services	*Appointment of additional staff (marketing officer) *Conduct workshops on communication policies for staff and council *Increased budget provision for communications unit	Communication Manager	* Ongoing *Ongoing *Ongoing
Corporate Services: Council Support	Lack of understanding digital system (paperless)	* No emergency exit point at Council Chamber * Irrelevant training provision *Staff inadequately trained on digital system *Lack of training on uploading of training	* Stampede resulting in death and injuries * Fatalities due to non emergency exit * Loss of information in event of fire	* Electronic agendas/ Paperless system * Minutes of the meetings * Recording equipment * Resolution register * Annual plan of Council meetings and its committees * Section 44 report * IT support * Attendance register book * EDMS system / councillors notification about meetings and relevant issues of the municipality	Unlikely	Strong	Director Corporate Services	* Follow up with Municipal Manager regarding the revamping of Council Chamber *Architect to redesign chamber for exit point * Provide relevant training to staff that will assist in local government functions.	Manager Council Support	* 31/03/2026 * Ongoing *31/03/2026

Corporate Services: Human Resource Management	Ineffective Human Resources Services	* Nepotism and maladministration *Delays on submission of relevant documents for benefits *Filling of positions that are not evaluated *Implementation of incorrect task level *High vacancy rate *Filling of unfunded posts *Utilisation of vacated posts to other programmes *Tailor made adverts to suit certain applicants *Low staff morale * Insufficient supervision by departmental supervisors on leave management * Under/over utilisation of staff in the municipality * Lack of office space	* Labour disputes resulting to litigations *Forfeit of benefits *Imposing of penalties by dept of Labour *Financial loss *Incorrect disclosure of leave provision on the AFS *Unauthorised expenditure due to filling of unfunded posts *Compromised service delivery * Excessive overtime * Labour unrest * Instability in the institution * High increase in sick leave * Low productivity	* Bargaining Council * Collective Agreement * Employment Equity Plan * Human Resource Policy Manual * Leave Management Policy * Leave Management System *Legislation * Local Labour Forum * Reviewed Organogram * retention strategy *strong room for filling system *HR strategy	Likely	Strong	Director Corporate Services	* Comply with the recruitment policy and procedure *Continuous updating of employees files *Implement job evaluation results correctly *Appoint additional staff *Continuous vetting of employees *Implement equity plan * Finalise the review of Job descriptions *Provide training on continuous labour relations matters *Implement electronical filing system	Manager Human Resource Management	*Ongoing *Ongoing *Ongoing *31/03/2026 *Ongoing *Ongoing *30/03/2026 *Ongoing *30/06/2026
Corporate Services: ICT (Human Resources)	Inability to fulfil specific functions	* High vacant rate *Technical staff incompetency *Power interruptions	*Hampered service delivery *Poor performance *Municipal Revenue loss *Damaged of IT Infrastructure *Downtime of network	* Approved ICT structure * Retention Policy * Training and development plan *Generator in the main building. *Generator at Technical services and at the Call centre	Likely	Medium	Director Corporate Services	*Provide continuous training to ICT officials *Implement ICT internship program *Appoint Helpdesk Administrator and ICT security Officer *Install uninterrupted power supply or solar panels, or generators on all key Municipal sites in order to restore power even in times of loadshedding.	Manager ICT	*Ongoing *31/06/2026 *31/06/2026 *Ongoing
Corporate Services: ICT (Asset Management)	Disposal or donation of ICT assets which contain critical and confidential data	*Lack of physical monitoring of assets within the Municipality	* Loss of assets * Financial implications * Exposure on sensitive data	* Asset Management policy * Asset register * CCTV * Drive killer software *Asset control form *ICT asset register	Likely	Medium	Director Corporate Services	* Improve communication with department to inform ICT on ICT related assets *Regularly monitor and update ICT asset register	Manager ICT	*Ongoing *Ongoing
Corporate Services: ICT (Business Continuity Plan)	Failure to manage an effective and efficient coordination of continuity in the event of disruption	* Loss of information and unavailability of records * Delays on Supply Chain Management on supply of ICT related equipment's *Loss of Connectivity/ Communication *Lack of storage space for municipal data *Ineffective Disaster Recovery Site * Ineffective disaster recovery and restorability test	* Inability to continue with Municipal Services * Interruption in key transaction processing * Negative impact on service delivery	* Business Continuity Plan (IT Policy) * Fire suppression system * Industrial UPS * Regular penetration testing to enhance security * Regular back-ups and restore * Cloud server (data storage) * Procurement plan *Data capacity increased *Weekly plans and reports *Disaster recovery site established as per Disaster Recovery plan.	Likely	Medium	Director Corporate Services	*ICT staff to be capacitated to perform duties as per job description *Handover when employees are on leave or resigning *Replicate all municipal data to data centre	Manager ICT	* Ongoing * Ongoing * Ongoing

Corporate Services: ICT (Capacity Management)	Poor capacity planning for ICT system growth	*Lack of budget	* Adverse impact on the performance of prioritised systems * System failure to handle high transaction volumes *Inability to perform specialised duties	* Network monitoring tool * Additional storage server and backups * Help desk ticket system *Anti virus and cyber security monitoring tools *Cyber security notifications	Likely	Medium	Director Corporate Services	* Provision of IT policy workshop to staff *Provision of cyber security workshop *Make budget provision to procure ICT advance system *Provide continuous training for ICT staff * Updated skills training (administrative and network)	Manager ICT	* Ongoing * Ongoing * 31/03/2026 *Ongoing *Ongoing
Corporate Services: ICT (Change Management)	Carrying out of non authorised changes on the ICT systems	* Lack of communication and adherence of change management procedures * Inability to inform ICT unit on changes on the applications system	* Possible service disruption * Lack of accountability * Financial loss	* Change management form * Change management procedure * ICT change management policy * Test server for Munsoft system *Change management register	Likely	Medium	Director Corporate Services	* ICT steering committee to enforce adherence of ICT policy * Utilisation of old servers as a test servers *Continuously implement management procedure	Manager ICT	* Ongoing * Ongoing *Ongoing
Corporate Services: ICT (Disaster Recovery)	Failure to manage an effective and efficient coordination of data recovery and continuity in the event of a disruption	*Inadequate storage space *Lack of uninterrupted power supply / backup ** Inability to manage a timely recovery process *Lack of simulation of a disaster scenario	* Possible loss of data * Negative impact on service delivery * Financial implications * Negative publicity for the municipality	* Backup policy/procedures * Backup restores for all applications * Daily backups * Disaster recovery plan * Disaster recovery plan tested * Disaster recovery sites	Likely	Medium	Director Corporate Services	*Effective backup and recovery plan *Replication of data to the data centre *ICT contingency plan *Purchasing of the UPS *Simulation of disaster scenario in order to test restorability of data.	Manager ICT	*Ongoing *Ongoing *31/03/2026 *31/03/2026 *31/12/2025
Corporate Services: ICT (Governance)	Inability or failure to provide direction on information technology governance process	* Inability to align ICT initiatives with the business strategy *Compromised functionality of ICT steering committee.	*Hampered service delivery	* Approved ICT Governance Framework * Approved ICT structure * ICT strategy document * ICT policy *ICT Steering committee (Terms of Refence) *Weekly plans and reports	Likely	Medium	Director Corporate Services	* Align and promote ICT as a strategic enabler *Continuous review of the ICT policy and framework *Align the ICT steering meetings with the council annual calendar *ICT steering committee to advocate for budget provision in order to enable ICT unit to replace ageing infrastructure.	Manager ICT	* 31/03/2026 * Ongoing * Ongoing *31/03/2026
Corporate Services: ICT (Incident Management)	An extended down time due to inadequate incident management	*Lack of effective UPS *Poor performance *Lack of help desk administrator	* Decrease in production * Inability to identity problem areas for future planning * Hampered service delivery * Poor relationship between the users and ICT	* Helpdesk policy * Helpdesk system * Incident management form * Incident management procedure * ICT helpdesk personnel *AQM ticket system *Help desk priority levels	Likely	Medium	Director Corporate Services	* Enforcement of implementation and adherence of helpdesk policies/procedures to staff * Automated monitoring tool to detect any incidents prior being lodged by users * Conduct workshop on helpdesk policies /procedures *Effective UPS system in place *Prioritise ICT service provider payments *Appointment of ICT help desk administrator	Manager ICT	* Ongoing * Ongoing * Ongoing *30/06/2026 *30/06/2026 *Ongoing

Corporate Services: ICT (Information Security)	Exposure of critical data and system to acts of irregularity such as hacking and system attacks, internet and e-mail misuse, manipulation of critical data, etc.	*Non compliance with the information security policies and procedures by staff *Poor staff performance & poor service * Unauthorised access to sensitive departmental information *No security officer	* Compromised information security financial loss due to fraud *Data loss and business interruption	* Active directory * Anti-virus software * Data encryption system * Firewall * Information security policy * Cyber security workshops *Cyber security notifications	Likely	Medium	Director Corporate Services	* To have effective anti virus in place * Executive management to enforce compliance with IT security policies * Conduct workshop on ICT security policies *Upgrade and update firewall and antivirus on Municipal Endpoints *Appointment of security officer	Manager ICT	*31/03/2026 *Ongoing *Ongoing *31/03/2026 *30/06/2026
Corporate Services: ICT (Physical Access and Environmental Controls)	Exposure of critical data and damaging or loss of ICT assets	* Failure to service fire suppression system on quarterly basis * Incorrect fitment of windows *Inadequate cooling system resources in the server room	* Unauthorised access to critical data * Loss or damage of ICT infrastructure * Loss of critical data	* Physical security and environmental policy * Restricted access into server room * Server room standards * Restricted Tag system to access the server room	Likely	Medium	Director Corporate Services	* Servicing the fire suppression on a quarterly basis *To maintain air circulation on server room *Visitors to sign register	Manager ICT	* Ongoing * 31/03/2026 * Ongoing
Corporate Services: ICT (User Management (Critical Systems))	Unauthorised access to system. Users circumventing logical access measures	*Users sharing passwords *Lack of segregation of duties *Delegation of powers not aligned with the ICT policy	* Security over systems could be compromised * Inability to effectively manage security over the systems *Compromised business continuity	* Access request forms * Communication via e-mails to users * ICT security policy * Randomly walkaround on critical sections (e.g. finance) to check user password sharing *Annual Independent review by external IT consultants. * User access control procedure * Change request forms	Likely	Medium	Director Corporate Services	*Conduct workshops on ICT security policies *Menu Champion to review/ approve for form requests to financial system	Manager ICT	*Ongoing *Ongoing
Corporate Services: Marketing	Ineffective marketing	* Inadequate funding * High cost of marketing *Ineffective website	* Tarnished image of the Municipality * Failure to attract investors and tourists	*Marketing and communication strategy in place	Likely	Weak	Municipal Manager / Director Corporate Services	* Appoint additional staff (Media and marketing) *Make budget provision for marketing and the municipal news letter	Communication Manager	* 30/06/2026 * Ongoing
Corporate Services: Occupational Health and Safety (PPE, Signage, fire extinguisher, separation of tools and supervision**)**	Ineffective Occupational Health and Safety	* Budgetary constraint to purchase signage and compliance for safety *Transportation of employees with tools in vehicle *Lack of medical assessment for essentials services employees	* Injuries and fatalities * Financial loss * Non compliance with safety regulations	* Occupational Health and Safety Act * Occupational Health and Safety Committee *Risk assessment report *Ongoing workshops with foremen's and supervisors and employees *Appointment of medical practitioner	Likely	Medium	Director Corporate Services	* Purchasing of job specific PPE and * Continuous training on safety workshops * (Modify) / Conversion of vehicles to transport tools * Purchase of Trailers to transport tools *Assessment exams for *Conduct medical assessments on staff	OHS Officer	* 30/06/2026 * 30/06/2026 * Ongoing *Ongoing *Ongoing

Corporate Services: Records Management	Ineffective and non compliance with records management within Departments	* Non designation of records management in satellite offices * Illegal disposal of documents * Non compliance with the Archives Act, regulations and its directives *Lack of proper implementation of records control schedule *Lack of implementation and maintenance of approved file plan * Incorrect creation of records *Lack of safe keeping of records *Illegal destruction of records *Repairs to buildings *Lack of capital to replace irreparable air conditioner to remove moisture *Non renewal of software license electronical document management (EDMs) license *Lack of capital funding *Inadequate records management facilities *Lack of accessing of EDMS(AbaQulusi records management system) by management. *Outdated windows operating system that does not support EDMs	*Loss of historical information * Non compliance with legislations and time frames * Audit queries *Incapability of performing duties resulting to poor service delivery *Lifting of prison sentence and heavy imposed fines	* Electronic document management System *Approved File Plan * National Archives Act *Records Management Policy Adopted and Reviewed * Registry Procedure Manual * Approved Records Control schedule * Procurement plan for registry equipment's *KZN Archives and records services Act 08 of 2011 *Regulations of the KZN archives act	Likely	Strong	Director Corporate Services	*Designating of staff to perform records management in satellite offices. *Erect a proper structure that houses records in line with legislation in relation to fire proofing, light protection and temperature control * Creating awareness regarding responsibility of employees towards management of records *Provide training to registry staff *Provide Registry management training for all employees *Wooden shelving strong room to be replaced with metal shelving *Install air conditioner at the finance strong room /archives *Install smoke detectors in the finance strong room *Install sunlight block out blinds * Budget provision for proper filing system for town planning/building plans. *Recordings of council meetings, legal proceedings *Offsite backup of mainframe files *Systematic and periodic replacement of outdated ICT equipment	Manager Council Support	*31/12/2025 *30/06/2026 * 31/12/2025 * Ongoing *30/06/2026 *31/03/2026 *31/06/2026 *31/06/2026 *31/06/2026 *30/11/2025 *31/03/2026 *Ongoing *30/06/2025
Corporate Services: Skills Development and Training **(**Training, Induction, Workshops, Skills plan and wellness**)**	Ineffective skills training program	* Unavailability of funds to conduct training *Improper implementation of workplace skills plan *Diverting of skills development funds *Employees poor turnout on induction programmes *Non participatory of employees on skills audit questionnaire *Lack of trust on personal confidential matters * Low staff morale *Non partnership with private training institutions *Non partnership with business chamber *No equipment for skills development *No inhouse centres and furniture to train employees *Management & supervisors reluctant to train employees *Lack of transfer of skills *Lack of training of council on training by SALGA on council programme *Coordination of training outside Human Resource Development	* Low staff morale * Unskilled staff / Incompetence employees *failure of training due to no funds (i.e. Cannot negotiate terms of payment) * Compromised service delivery *Forfeiting of training funds *Employees abuse of substances *Compromised development of community social and economical *Unqualified and unskilled employees *Hinders councillors to perform duties as legislation *Compromising HRD in developing Annual Training Report and Reporting to CoGTA	* Induction policy *Wellness program * Skills audit * Local labour forum * Workplace skills plan * In service training * Training Committee * Succession planning policy	Likely	Strong	Director Corporate Services	* Request budget according the skills development act *Continuous conducting wellness programmes *Decentralisation of training funds *Have an inhouse training centres *Educate employees and supervisors on the importance of induction *Improve and strengthen communication between HR and HRD *Encourage employees to participate on skills audit *Develop and implement induction program * Initiate employee wellness program * Initiate team building exercise to boost staff morale *Engage with institutions of higher learning in order to have staff training. *Engage with business in order to assist with funding for training. Engage with institutions to have MOU and payments plans *Consequence management on non-training where training is available * Implement and follow up policy *Mentoring *Municipality to register as a skills service provider (.e. plumbing, brick laying and electricians) *Request for training centres *Departments conducting training should contact HRD	Manager Human Resource Development	* 30/03/2026 * Ongoing * Ongoing * Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing

Development Planning: **Town planning GIS (**Updates, public queries & Printing out maps and information requested by public**)**	Limited GIS capacity	* Non compatibility of data into the GIS *Outdated software *Lack of training on new software *Lack of continuous engagement with the district and sector departments *Lack of staff and capacity *Limited access to GIS by planners *Lack of resources such as cartridges *Poor internet connection *Non updating of GIS software and hardware on an annual basis *Unreliable networks *Lack of data integrity *Outdated data *Independent server *Loadshedding *No succession plan in place	*Poor planning *Poor service delivery *Poor quality of data produced *Difficulties on land administration *Use of consultants to obtain geographic information adds to financial cost * Outdated information. * Loss of revenue. * Unsatisfactory service *Mismanagement of information *Mismanagement of allocation of resources *Loss of information *Breaking of data integrity.	*Minimal GIS system *Terms of references for special projects *Development forums * Tariffs Policy *Provincial district support * Qualified GIS practitioner (PLATO) * Good working relationship between GIS technician ,finance and municipal valuer.	Likely	Strong	Director Development Planning	* Request continuous support from COGTA GIS unit *Provide GIS training for both GIS officials and planning dept *Appoint a GIS technician *Continuous submission of shaped file * Involvement of GIS section during the development of Municipal Valuation roll process *Procurement of GIS resources *Strengthen the involvement of GIS unit with implementation of capital(technical) projects *Budget provision of GIS software	Manager: Town Planning	* Ongoing *31/03/2026 * 31/03/2026 * Ongoing *Ongoing * Ongoing * Ongoing * Ongoing
Development Planning: **Town Planning Land Use Management (**Processing, Monitoring, Implementation, Evaluate and enforcement**)**	Non adherence to land use management system	* Non compliance with by-laws *Non compliance by community members *Declining stakeholder engagement *Minimal support from council *Intimidation by community members *Non submission of development application by community members * Insufficient historic records on properties. * Lack of legal action on contraventions. * Lack of specialised training to enforce compliance * Lack of understanding of Building and Town Planning Legislation by community members * Restricted access to GIS information * Insufficient filling space *Lack of equipment *Lack of support from internal department *Shortage of office space. *Sharing of resources. *Low staff morale. *Political interference	*Tarnishing image of the municipality *Disputes between staff as a results of shortage of office space and shortage of resources. *Pressure on municipal services infrastructure * Non submission of town plan applications and buildings plans * Community unrest * Negative impact on environmental * Non compliance with SPLUMA * Fines from Department of Environmental Affairs *No aesthetics appeal *Land invasion and illegal development *Loss of revenue *Non sustainability of land use *Mushrooming of illegal development on agricultural land *Illegal development of back rooms	* Planning tariffs *Structured application process *Increased rates for illegal development *Awareness Campaign * Pre Application Submission Process * Spatial Development Framework * Spatial Planning and Land Use Management Act * SPLUMA by-law *AbaQulusi land use scheme for the entire municipal jurisdiction *Wall to wall scheme in place *Ongoing site inspections or investigations *Once off administrative penalties and daily administrative penalties served on consumers. *Planning certified as peace officers	Likely	Strong	Director Development Planning	* Strengthen political support on education and awareness *Continuous review of the AbaQulusi land use scheme *Annual review of SDF *Procurement of resources such as computer, equipment's *Provide GIS training *Improve access to GIS *Appointment of municipal planning registrar * Improve engagement with internal and external stakeholders *Awareness campaign on utility bills *Enforcement of administrative penalties *Request to partition office space *Enforcement of bylaws by task force and public safety	Manager Town Planning	* Ongoing * Ongoing * 31/03/2026 * 31/03/2026 * 31/05/2026 *31/03/2026 *31/03/2026 31/03/2026 *Ongoing *Ongoing *30/12/2025 *Ongoing

Development Planning: Building Control (Circulation of building plans, Building inspection and investigation of illegal developments**)**	Non adherence to building regulations	*Lack of awareness *No proper filling system *Incorrect specification resulting in amendment of plan *Lack of communication on requesting building inspections *Deviation on approved building plans requirements *Shortage of staff *Lack of resources and equipment's *Lack of soil test (Geotech) *Builders not registered with NHBRC *Intimidation by community members *Lack of enforcement on contraventions *Non implementation of court orders Low staff morale	*Law suites against the municipality *Illegal development *Community unrest *Loss of revenue *Loss of critical information *Municipal infrastructure servitude *Injuries and fatalities	*National Building Regulations *Admission of guilty *Building Tariff *Vryheid town planning scheme *Enter departmental building plan circulation chart *Building plans register *Building inspection *Track and trace register *Illegal development investigations * Wall to wall scheme in place	Almost Certain	Strong	Director Development Planning	*Appoint additional staff *Procurement of resources and equipment's *Continuous review of building plans *Provide peace officer training *Conduct consumer education *Procure file backup system *Procure digital filing system *Building flyers	Manager Town Planning	*31/03/2026 *31/03/2026 *Ongoing *31/03/2026 *Ongoing *Ongoing *31/03/2026 *31/03/2026
Development Planning: Human Settlements	Operational inefficiency	* Lack of tenure security on commercial farms (ownership, developmental right and acquisition) on municipal land. * Outdated Housing Sector Plan. *Land invasion *Lack of funds to issue and renew Title deeds for townships. *Missing beneficiaries *Abandoned land /buildings	* Community unrest * Illegal invasion of land *Illegal occupation of houses * Illegal developments (Informal settlements) * Poor service delivery * Increase demand on infrastructure services * Tarnish image of the municipality * Increased pressure on existing Municipal resources and capacity * Political pressure from Councillors and Public *Increased housing backlogs *Outdated housing sector plans *Re-emergency of slums *Lack of revenue *Criminal activities on abandoned land/building	* GIS * Housing forums * Housing Sector Plan * Project Based Beneficiary List *Housing technical meetings *Dev Planning Management Meeting *War Room meetings at ward level	Likely	Medium	Director Development Planning	* Continuous monitoring of housing project * Identify suitable land for housing development and allocate budget for land acquisition * Conducting housing consumer education * Ensure alignment of technical services plans and housing sector plans * Review the housing sector plan *Implementation of slums eradication project *Budget provision for issuing and renewal of title deeds.	Manager Housing and Real Estate	* Ongoing * Ongoing * Ongoing * Ongoing *31/12/2025 * Ongoing * Ongoing
Development Planning: IDP (**(**Public participation, stakeholder engagement, integration and adoption**)**	None credible and comprehensive IDP	* Delays on implementing IDP process plan *Poor community turnout *Delays on timeous placing notice and advert *Delays on submission of information *Non submission of information *Inadequate participation on IDP meetings *Lack of direct source of information *Non funded projects *Omission of critical projects *Misallocation of funds *Minimal engagement and participatory on strategic plan *Non sitting of Council to adopt the IDP / Budget	* Poor service delivery * Omission of critical projects * Spending on non aligned priorities leading to community unrest *Mismanagement of resources *Non credible IDP *Forfeiting of MIG funds *Possible implementation of section 139 *Negative audit outcome	* IDP Rep forums *Strat plan session *Constant interdepartmental meetings *Community notices * IDP and budget representative forum * IDP and budget road shows * IDP steering committee * IDP/Budget process plan * Ward committees * Ward based plans * Council meetings *District and Provincial IDP forums	Possible	Strong	Director Development planning	*Continuous engagement with relevant departments *Continuous reporting of alignment between IDP and Budget *Present the process plan to the Council by 31 August annual * Appoint additional staff * Initiate one on one meetings with relevant departments * Encourage Participation of sector departments at the District Level * Facilitate IDP steering committee meetings *IDP and Budget roadshows	Manager IDP/PMS	* Ongoing *Ongoing * 31/03/2026 * Ongoing 31/03/2026 * Ongoing * Ongoing *Ongoing *Ongoing

Development Planning: LED and Tourism	Inability to enhance the economy	* Insufficient human capacity. * Insufficient funding * Insufficient LED spinoff *Lack of signage	* Increased poverty and increase in unemployment. * Migration of skilled people (Brain drain). * Stagnating economic growth. * Economic leakages. * Inability to attract critical and the best skills. * Closure of business * Lack of new business ventures * Inner town decay *Influx on unsustainable business *Lack of attraction promotion areas	* Economic Chambers * LED framework *Affiliation with the tourism associations *Incubation programmes *AbaQulusi Attraction Events *Council adopted LED and Tourism Strategy *SDBIP *Training of SMME's and business owners *Informal Traders Market stalls *Tourism and business data base *LED by-laws *SMME training and development programme	Likely	Medium	Director Development Planning	* Provide training and mentoring programs to SMME's * Conduct feasibility study and develop business plan to initiate LED projects * Liaise with ICT manager to update the website and attract investors *Erect new signage and gateways *Appoint additional staff	LED Manager	* Ongoing * Ongoing *Ongoing * 30/06/2026 * Ongoing
Development Planning: Real Estate	Operational inefficiency	*Invasion of municipal properties that are not in use *Lack of constant inspection of municipal leased land *Shortage of staff	*Unauthorised use of municipal land *Vandalism of the properties *Illegal occupation of properties (land) *Backlog of items for approval by committees and council	*Monitoring of lease agreements *Land disposal policy is in place and reviewed *Lease register and database	Likely	Medium	Director Development Planning	*Digital filing of lease agreements *Linking of real estate with finance dept for monitoring purposes *Centralised filing of lease agreements i.e. MunAdmin *Conduct inspection on leased properties *Appoint additional staff to manage real estate	Manager Housing and Real Estate	*Ongoing *Ongoing *Ongoing *Ongoing *31/12/2026

Finance: Asset Management	*Inability to manage, safeguard and account for assets *Ineffective asset management processes	* Inadequate monitoring of assets by users * Poor maintenance of assets by user departments * Non existence of asset disposal committee * Non compliance with the Asset Management Policy by officials * Insufficient experienced municipal staff * Lack of a maintenance plan by users * Failure to report assets theft and loss * Lack of timely reporting of claims to insurance by users *Negligence user departments *Lack of proper safeguard of assets(physical security) *Lack of consequence management *Unauthorised movement of assets between offices. *Asset transfer form incorrectly completed (no proper asset number) *Non-involvement of asset management unit on newly purchased assets. *Assets allocated to user department without barcoding	* Theft of assets * Audit queries (qualified audit opinion) * Financial loss * Under/ Over stated asset register * Poor service delivery	* Inventory list * Asset Management Policy * Asset Register * Asset Transfer Form * Asset Verification * GRAP Standards * MFMA * Munsoft System * Provincial support intervention on assets *Monthly update of asset register *Monthly reconciliations of assets *SALGA *Fixed Asset Register MSCOA Compliant (Munsoft asset module)	Likely	Medium	CFO	* Establish the asset committee as and when required * Enforce punitive measures for assets loss * Develop departmental maintenance plans * Conduct workshop on asset management procedures (e.g. asset management policy, stolen assets, damaged assets and insurance procedures) * Conduct bi-annual assets verification * Quarterly reporting to Finance Portfolio *Implementation of consequence management *Surprise verification checks and disciplinary processes. *Asset management unit to approve all asset related requisitions. *All goods delivery notes to be forwarded to asset management unit by user departments / stores	Manager Assets	* 30/11/2025 * Ongoing * 30/06/2026 * Ongoing * Ongoing *30/06/2026 *Ongoing *Ongoing *Ongoing *Ongoing
Finance: Billing and Collection	* Weakened Revenue *Inability to recover historical debts	*Lack of data cleansing *Lack of training of staff *Poor collection of historical debt *High rate of indigent * Illegal and tampered electricity meters * Lack of Encroachment fees * Lack of rental fees and advertisement fees(e.g. advertising and parking) *Lack of communication between departments *Other spheres of government not honouring Service Level Agreement(i.e. Public Works Department, etc) *Resistance to pay for services by some of rates payers due to alleged poor service delivery	* Cash flow problems * Going concern compromised * Compromised service delivery * Community unrest * Loss of revenue * Financial loss *Inability to meet financial obligation *Litigations	* Credit and debtors control management policy * Debt collection procedures * Disconnection list * Indigent policy * Indigent register * MFMA and Treasury regulations * Tariff policy * Valuation roll * Audit Committee * Finance Portfolio Committee *Established call centre *System Driven Debt Recovery Processes *Use of section 44 of MFMA *SLA's of municipal leases	Almost Certain	Medium	CFO	*Conduct field services verification on the munsoft system *Monitor the indigent system to validate indigents *Establish revenue enhancement committee *Maintenance of infrastructure *Request training for staff on Software procedures (Munsoft) * Review of SLA's of municipal leases by legal services before Municipal Manager signs.	Manager Revenue	*31/03/2026 *31/03/2026 *Ongoing *Ongoing *30/11/2025 *Ongoing

Finance: Compliance and Reporting(Planning, Implementation and reporting)	Non compliance with Acts and Regulations. Non timeous submission of compliance returns *Ineffective management of the cash and investments *Ineffective implementation of Municipal Standard Chart of Account (MSCOA) *Inadequate planning and monitoring of budget	* Non adherence to reporting time frames *Lack of needs analysis *Timeous non alignment of budgetary circulars *Unfunded budget *Non authorisation and updates of stores items may lead to inaccurate reporting. *Lack of training regarding compliance matters * Lack integration of reports between Munsoft, payday and CaseWare *Shortage of staff *Balancing of MSCOa functions *MSCOA steering committee not sitting *Inaccurate budgeting *Poor planning(procurement plan) *Ineffective demand management processes(market research) *Lack of understanding of the budget process by officials including setting cost reflective tariffs by departments *Possible human errors(posting into incorrect votes etc) *Lack of budget ownership by departments * Financial MSCOa system not user friendly *Lack of implementation of new regulations (e.g. business processes)	* Law suites against the municipality *Poor service delivery *Audit queries / outcomes * Withholding of funds * Invoking of section 139 by the COGTA *Loss of funds(potential interest) *Fraud and corruption *Non-compliance with MSCOA *Withdrawal of the equitable share *Misappropriation of funds *Incorrect receipting *Tarnished image of municipality	*MSCOA regulations *Monthly recons *Master file authorisation parameters *MFMA Calendar *MFMA and treasury Circulars *Budget related policies and guidelines *SDBIP *IDP/Budget *Investment procedures *Investment register *MSCOA Guidelines *MSCOA Project Charter *Treasury support and assessment *Budget Steering Committee *MANCO, Portfolios and Audit Committee *Monitoring of section 71 and 52 *Procedures for vote transfers *Munsoft *Segregation of duties *Supervision and Reporting *Weekly/ Monthly reconciliations *Treasury portal uploads *e-Monitor and FMCMM	Likely	Medium	CFO	* Continuous providing training on compliance related matters *Enforce adherence to timeframes * Implement finance standard operating procedures *Appoint additional staff *Implementation of investment plans *Quality reviews of cashflows *Alignment of investment strategy and cashflows *Review and update MSCOA project plan *Review MSCOA Project steering committee *Munsoft / MSCOA training for officials *Implementation of consequent management	Manager Financial Management	*Ongoing *Ongoing *31/03/2026 *31/03/2026 *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing

Finance: Expenditure Management (Payroll & Creditor**s)**	*Incorrect payment may be made to employees *Payment for services not rendered *Late payments and/or over/under payments of salaries	*Fictitious allowances *Undue benefits payable to suspended employees *Incorrect / fraudulent hours claimed for overtime *Late payment to third parties *Fictitious payment on retired, deceased and dismissed employees *Incorrect leave gratuity payment *Delays on submission of information to payroll *Overspending on line items *Fraudulent invoices may be claimed *Tampered invoices may be paid *High Creditors age analysis may lead to high liquidity risks *Non updating of cash book on payments done *Overstated of creditors age analysis *Misplacement of payment vouchers *Optimum potential of the system not realised *Inaccurate information forwarded by Human Resources *Invoices not complying with VAT *Delays in submitting invoices by internal departments *Failure to pay creditors within 30 days	* Audit queries * Compromised service delivery * Fruitless and wasteful expenditure * Cash flow problems * Going concern problems * Legal law suite *Financial loss *Litigation *Tarnished image of the municipality * Misallocation of Expenditure	* Payroll recons *Segregation of duties *Employee bonds statements *Employee vehicle statements *S&T Policy *Payday system *Munsoft system *Standard expense module *Payment schedule for third parties *Budget plan * Finance procedures (SOPs) * Monthly reconciliations * Monthly reports * Track register for invoices *Clearing of suspense accounts	Likely	Strong	CFO	*Filling of vacant positions *Strengthen communication between Finance, HR and other departments *Prioritisation of third party payment before month end *Implement parameters on budgeted line items *Encourage service providers to authenticate their invoices prior submission *Continuous verifications of payment vouchers *Enforce compliance with payment procedures *Revive the payment plan to implement FIFO method on paying creditors *Prioritisation of filing of sequential order for all orders	Manager Expenditure	* 31/03/2026 * Ongoing *Monthly *Monthly *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing

Finance: Financial Management (Grants) **FMG** **MIG** **INEP** **EPWP** **Library Grant** **Museum Grant** **Sports Field Maintenance Grant**	*Inability to spend Grant money *Inadequate planning of budget by relevant departments	** Change of project scope without proper approval Non adherence to Grants conditions *Late registration of projects *Delays on procurement of projects *Lack of procurement plans by departments * Utilisation of grants for operational purpose *Lack of understanding of the budget processes *Ineffective demand management process(market research etc) *Poor planning *INEP projects in Eskom licensed areas reporting in terms of GRAP	* Withdrawal of grant funding * Compromised service delivery * Failure to create jobs *Misappropriation of funds *Incorrect receipting *Tarnished image of the municipality	* DORA * IDP * Schedule of Committee meeting-SCM * SDBIP * SLA * SCM Policy * Yearly, Quarterly and monthly progress report * Separate accounts of Grants funds (Ring-fenced) *Procurement plan *Budgeting steering committee *MANCO ,Portfolios and audit committee *Monitoring of section 71, 72 & 52 *Procedures for virements *Munsoft	Possible	Medium	CFO	* Develop procurement plans on capital projects *Continuous adherence of grant conditions *Develop commitment register *Apply rollover for unspent grant * Develop a Multi year projects plan *Comply with budget process requirements *Needs analysis *12 months budget plan *Quarterly balancing between commitment register, retention register, grant and WIP register *Development of Risk assessment for projects	Manager Financial Management	* 28/02/2026 * Ongoing * Ongoing *30/05/2026 *28/02/2026 *Ongoing *Ongoing *30/11/2025 *Ongoing *Ongoing *Ongoing
Finance: Supply Chain Management(Stores, procurement and contract management**)**	*Ineffective Supply Chain Management process *Ineffective implementation of Supply Chain Management processes	* Lack of maintaining minimum and maximum stocking level *Non payment of creditors *Under/overstated of stores items *Incorrect specification from user Dept *Lack of centralisation of SCM process *Collusion between Departments and service providers *Lack of SCM committees *Month to month / expired contract *Misplace of contract file *Shortage of staff *Lack of cooperation from departments *Poor planning (i.e. demand management,) *Non-utilisation of procurement plans by user departments (i.e. date of implementation due to budget) *Order issued on incorrect segment	* High breakdown of services due to late request from departments. *Irregular expenditure *Fraud and corruption * Audit queries * Compromised service delivery *Fruitless and wasteful *Financial loss *Misallocation of expenditure	* Bin cards * Procurement plan *Service provider assessment tool *Contract register *Central Suppliers Database * Anti-Fraud and Corruption policy * SCM policy * SCM regulations *UIFW register *MFMA circulars *Bid committees *Treasury support *SCM committee schedule of meetings *Quarterly reports to Council *Supply Chain management Policy and Procedures Workshops	Almost Certain	Medium	CFO	* Perform weekly inspections on stocking levels * Implement payment schedule plan * Continuous training of SCM officials and SCM committees * Monthly monitoring of service providers performance * Appoint additional staff * Budget provision for filing storage * Establish parameters for level of authority and approvals of requisition * Develop the minimum and maximum stock levels *Adhere to SCM committees schedule of meetings *Continuous review of SLA's	Manager Supply Chain	* Weekly * Ongoing * Ongoing * Monthly *31/03/2026 * Ongoing * Ongoing * Ongoing *30/11/2025 *Ongoing *Ongoing

Municipal Manager: Internal Audit and Risk Management	Ineffective Internal Audit and Risk Management Unit	*Lack of implementation of risk mitigation plans *Non functionality of Risk Management Committee *Shortage of staff	* Disclaimer audit opinion * Financial loss * Fraud and corruption * Non improvement of business operations	* Audit Committee * Audit plan * Audit Charter * Audit methodology * Audit Committee Charter * Risk Management Policy * Anti fraud and Corruption Policy * Whistle blower policy * Risk Management Strategy * Fraud risk register * Fraud prevention plan	Likely	Medium	Municipal Manager	* Ensure the effectiveness of Risk Management Committee * Incorporate risk register to each department to report on a quarterly basis * Appoint additional staff for risk unit	Manager Internal Audit	*Ongoing * 30/06/2025 * 30/06/2025
Municipal Manager: Legal Services	Ineffective legal services	*Limited resources *Shortage of funds (Budget) *Non-implementation of policies and by-laws *Inadequate control on contract management *Under staffed (no labour relations personnel)	*Legal suits against the municipality *Poor service delivery due to labour unrest *Irregular expenditure *Vandalism of municipal property as a result of community unrest and labour disputes *Delays in finalising internal labour matters	*Budget for legal fees *Adequate staff *Efficient panel of attorneys *Support from audit committee *Staff Training	Likely	Medium	Municipal Manager	*Conduct workshop on policies and by-laws for employees and community *Draft and review the SLA's for legal compliance *Strengthen regular engagement with relevant parties *Procure separate filling system for legal matters at records with reference numbers for ease of access *Establish a contract management system to identify SLA's & leases approaching end of term *Request filling of labour relations officer	Manager Legal Services	* Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing
Municipal Manager: Performance Management System	Ineffective Performance Management System can results to poor service delivery	* Non adherence to the timelines of reporting *Lack of performance culture within the municipality *Lack of benchmarking platforms for PMS initiatives *Late submission of reports *Lack of individual performance evaluation * Shortage of staff * Outdated PMS policy * Non functionality of Performance Evaluation Committee * Lack of cascading of PMS to employees below section 56 & 57	* Poor recognition of good performance *Rewarding of poor performance * Poor monitoring of performance * Negative audit opinion * Compromised service delivery * Low staff morale	* Performance evaluation committee *Standard operating procedure *Scorecards * Performance agreements * PMS policy *Quarterly Reviews *Audit Committee *Reporting to council bi-annual.	Likely	Medium	Director Development Planning/ Municipal Manager	* Cascade PMS to managers and assistant managers *Impose punitive measures to non adherence to reporting timelines * Review, adopt and implement PMS policy and framework * Conduct PMS workshops to PA,s, Management, EXCO and Council *Migrate to electronic PMS * Ensure timeous and accurate Reporting *Recognition and rewarding of good performance	Manager IDP/PMS	* 30/06/2026 * Ongoing * 31/03/2026 *31/03/2026 *30/06/2026 *Ongoing *Ongoing

Technical Services: Electricity Provision	Inability to provide safe, effective and reliable electricity	* Ageing infrastructure * Illegal connections * Tampering * Theft of equipment and Vandalism * Insufficient plant and equipment * Lack of funding * Lack of customer education * Lack of staff training *Insufficient staff *Late payment of service providers* *Lack of an Insurance cover of critical assets (payout on insurance due to depreciation *Non availability of electricity assets and materials *Lack of resources(e.g. electrician vehicles) *Insufficient infrastructure upgrades *Lack of revenue protection plans *Maintenance of ageing infrastructure *Lack of security at substations *Non - Implementation of Electricity by laws	* Loss of revenue * High rate of crime * Danger to the public * Poor service delivery * Community unrest *Law suite against the municipality *Closure of business	* Association of Municipality (Electricity undertaking) * Electricity by-laws * Indigent policy * IDP *Revenue protection system *Electricity master plan *Intervention by MISA	Almost Certain	Weak	Director Technical Services	* Implement a refurbishment plan * Request budget provision for resources * Enforce implementation of by-laws * Communicate with Eskom regarding the electrification of their areas * Make budget provision and seek external funds for infrastructure * Conduct audits on electricity and water meters and rectify anomalies * Acquire plants and equipment's *Review of insurance policies *Purchase of an additional transformers in all surrounding areas (Hlobane, eMondlo and Coronation) *Prioritising of payment of service providers *Implement forward planning strategy *Security systems at the substations *Application for grants from CogTA and department of energy	Manager Electricity	* 30/06/2026 * 31/03/2026 * Ongoing * Ongoing * Ongoing * Ongoing * 31/03/2026 *31/03/2026 *30/06/2026 *Ongoing *Ongoing *Ongoing *Ongoing
Technical Services: PMU	Non monitoring and unfinished projects	*Delay in payment of service providers *Financial Constraints *Lack of forward planning *Changes of project scope *Forfeiting of grants *Unavailability of business continuity	*Non-spending *Slow progress on construction site *Contractor cashflow problems *Non compliance on grant funding *Incomplete projects within set timeframes *Community unrest *Law suite against the municipality	*Fully fledged PMU structure *MIG and INEP grants *IDP and Budget *Project Steering Committee meetings *Implementing agent (outsourced engineers) *Technical Portfolio meetings *Technical Management Committee Meetings	Almost Certain	Medium	Director Technical Services	*Adherence to approved implementation plan *Compliance on grant funding *Reporting to sector departments *Back-up server for storage of information *Monitoring and evaluation of project performance on a weekly basis *submission of payments reports timeously to sector departments as per grant conditions *Prioritisation payments to service providers *Load PMU documents on server *Development of Risk assessment for projects	Manager PMU	*Ongoing *Ongoing *Ongoing *30/06/2026 *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing
Technical Services: Road and Storm Water Maintenance	Inability to construct and maintain roads and water drainage	* Unavailability of plants *Unavailability of materials *Scarcity of water during droughts *Construction of unbudgeted roads *Construction new unregistered roads resulting in erosion *Lack of community awareness on drainage system *Drains not coping with runoff *Lack of skilled team leaders *Financial constraints * Poor maintenance processes * Inclement weather conditions * Lack of resources * Lack of truck stops * Ageing infrastructure *Lack of infrastructure upgrade *Delay in payment of service providers *Lack of sector plans *Shortage of staff *Delay on maintenance and repairs	* Injuries and fatalities *Damage to properties *Road accidents * Flooding * Litigations * De-investment *Traffic congestions	* MIG * Road classification map * Maintenance programs * Road inspection *Intervention by DOT *Allocated budget *Available staff *Available plant and machinery *Satellite depots *Close access to commercial and natural source of material	Likely	Medium	Director Technical Services	* Appoint additional skilled staff * Provide training to officials * Acquire plant and equipment * Enforce implementation of by-laws *Review of road and storm water master plan *Prioritising of payment of service providers *Implement forward planning strategy *Conduct awareness campaign *Provide sufficient budget *Community engagement with affected parties *All development needs to be planned	Manager Roads and Storm Water	* 31/06/2026 * Ongoing * 30/06/2026 * Ongoing *30/09/2025 *Ongoing *Ongoing *Ongoing 31/01/2026 *Ongoing *Ongoing

Technical Services: Water and Sanitation	Inability to provide potable water and sanitation	* Ageing infrastructure * Illegal connections * Unmetered water supply * Theft of water meters * Lack of plant and equipment * Lack of funding * Lack of customer education in water conservation * Drought *Lack of infrastructure upgrade *Non payment of service providers *Changes in legislations *Non finalisation of WSP agreement *Trade effluent *Acid mine drainage *shortage of backup critical equipment such as pumps *Vandalism of reservoirs, pump stations and substation *Lack of integrated water development future plans *Shortage of adequate power supply on water system *Lack of back up power supply (e.g. generator)	* Loss of revenue * Poor service delivery * High cost of overtime * Community unrest *Law suites against the municipality *Fruitless and wasteful expenditure due to unfunded mandate *Poor quality of water *High rate of water loses *Hazardous environment due to spillage of sewer *Contamination of water catchment	* Awareness campaigns on water conservation and customer education * Water restrictions * Water by-laws * Plastic water meters *Inter relationship with the ZDM *Engagement with water and sanitation *MIG and MISA *Water quality sampling is in place *Panel of plant and equipment *Panel of water maintenance	Almost Certain	Medium	Director Technical Services	* Develop and implement a refurbishment and maintenance plan * Appointment of additional staff * Provide training to officials * Acquire spare pump on water and sewer * Acquire plans and equipment's *Implement forward planning strategy * Participate on Blue and green drop assessment *Prioritising of payment of service providers *Review and align processes with the new changes in legislation *Engagement with ZDM regarding the finalisation of WSP status *Review, adopt and implement by-laws *Repair and purchase equipment's *Strengthen the collaboration between the ZDM and AbaQulusi for future development *Revive the pump stations, substations and procure UPS *Collaboration with law enforcement agencies *Awareness through billing system on water consumption *Install plastic meters in Mondlo and Eastern towns *10% of MIG funding to finance water capital infrastructure neighbourhood	Manager Water and Sanitation	* 31/03/2026 * 31/03/2026 * 31/03/2026 * 30/04/2026 * 30/04/2026 *30/06/2026 *Ongoing *Ongoing *Ongoing *31/03/2026 *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *Ongoing *30/06/2026

Legends			
Likelihood		**Perceived control effectives**	
Almost Certain		Very Strong	
Likely		Strong	
Possible		Medium	
Unlikely		Weak	
Rare		Very Weak	

7.1.6 Status of Municipal Policies

Name of Existing Policy	To be Reviewed
Risk Management Policy	Annually
Anti-Fraud and Corruption Policy	Annually
Whistle-blower policy	Annually
Tariffs policy	Annually
Rates policy	Annually
Credit control and debt collection policy	Annually
Cash management and investment policy	Annually
Borrowing policy	Annually
Funding and reserves policy	Annually
Supply chain management policy	Annually
Indigent Policy	Annually
Management and Disposal of Assets	Annually
Fixed Assets Policy	Annually
Performance Management	Annually
Budget Policy	Annually
Records Policy	Annually
ICT Policy	Annually
HR Policy	Annually

7.1.7 Municipal By-Laws

The following is a list of all By-Laws that exist in the Abaqulusi Municipality:

1. Property Rates
2. Pollution Control
3. Pounds
4. Public Roads
5. Tariff Policy for Indigent Persons
6. Public Amenities
7. Street Trading
8. Storm water Management
9. Property Encroachment
10. Keeping of Animals
11. Water
12. Environmental
13. Municipal Public Transport
14. Cemetery and Crematoria
15. Electricity Supply
16. Financial
17. Firefighting

18. Outdoor advertising
19. SPLUMA
20. Urban Town Planning Scheme

7.1.8 Ward Based Planning

Ward Based Planning in municipalities aim to promote public participation and service delivery at a grass-root level and is a process that involves every ward within a municipality. In Abaqulusi municipality The Ward Based Planning process is driven by the Public Participation Office and is assisted by KZN CoGTA: Public Participation Unit. In order to ensure that there is effective Ward Based Planning within a municipality, the functionality of the Ward Committee Members is critical. The table below indicates the functionality of Ward Committees within Abaqulusi Municipality from July 2025 – April 2026:

√: Meeting Held
X: No Meeting

Ward	July 2025	August 2025	Sept 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	March 2026	April 2026
1	√	√	√	√	√	√	√	√	√	√
2	√	√	√	√	√	√	√	√	√	√
3	√	√	√	√	√	√	√	√	√	√
4	√	√	√	√	√	√	√	√	√	√
5	√	√	√	√	√	√	√	√	√	√
6	√	√	√	√	√	√	√	√	√	√
7	√	√	√	√	√	√	√	√	√	√
8	√	√	√	√	√	√	√	√	√	√
9	√	√	√	√	√	√	√	√	√	√
10	√	√	√	√	√	√	√	√	√	√
11	√	√	√	√	√	√	√	√	√	√
12	√	√	√	√	√	√	X	√	√	√
13	√	√	√	√	√	√	X	√	√	√
14	√	√	√	√	√	√	√	√	√	√
15	√	√	√	√	√	√	√	√	√	√
16	√	√	√	√	√	√	X	√	√	√
17	√	√	√	√	√	√	√	√	√	√
18	√	√	√	√	√	√	√	√	√	√
19	√	√	√	√	√	√	X	√	√	√
20	√	√	√	√	√	√	X	√	√	√
21	√	√	√	√	√	√	√	√	√	√
22	√	√	√	√	√	√	√	√	√	√
23	√	√	√	√	√	√	√	√	√	√

7.1.9 Land Use Management

The AbaQulusi Local Municipality has met with the compliance requirements in terms of the Spatial Planning and Land Use Management Act 2013 (Act No. 16 of 2013). The AbaQulusi Municipal Planning Tribunal is in place and operational. The Tribunal meets on a need basis depending on the number of applications lodged with the Municipality. In terms of SPLUMA Regulation 14 all measures have been put in place to ensure that the land development and land

use applications are properly submitted and processed. The position of the Municipal Planning Authorised Officer is also filled, and the Executive Committee was appointed as the Appeal's Authority. The Municipality in December 2016 adopted and gazetted the bylaw known as AbaQulusi Spatial Planning and Land Use Management By-law 2016 which provides for the procedures and processes for the preparation, submission and consideration of all land development applications and related processes.

In terms of the Spatial Planning and Land Use Management Act 2013 (Act no. 16 of 2013) all municipalities within the national context are required to adopt wall-to-wall schemes by June 2020. Due to internal and external challenges, the stipulated time frame could not be adhered to and an extension of the deadline was submitted by the Department of Co-operative Governance and Traditional Affairs to the Department of Rural Development and Land Reform, and the extension to adopt the scheme was granted till the end of June 2022.

The Final AbaQulusi Land Use Scheme (inclusive of the both the urban and rural components) was adopted in June 2022 and implemented from 01st July 2022 and was reviewed internally.

The AbaQulusi Municipal Spatial Planning and Land Use Management By-law and the AbaQulusi Land Use Scheme both provide for the manag

ement and enforcement of all land use activities and development, in order to achieve coordinated and harmonious development by promoting health, safety, order, amenity, convenience and improved general welfare

7.1.10 Current Projects and Status Quo

7.1.10.1 Commercial Shopping Centres

	Name	Scale	Type	Operational Date	Estimated Value
1.	Princess Mkabayi City	Regional Mall	New	October 2024	R 600 000 000
2.	Mondlo Shopping Centre	Local Shopping Centre	New	October 2023	R 300 000 000
3.	AbaQulusi Plaza	Local Shopping Centre	Upgrade	December 2023	R 200 000 000
4.	Proposed Bhekuzulu Commercial Centre	Neighbourhood Centre	New	Land Registration still to be finalised	R 40 000 000

7.1.10.2 AbaQulusi Spatial Development Framework

In December 2022, the municipality appointed a service provider to review the Spatial Development Framework and to develop a Strategic Environmental Assessment (SEA). The SEA is to inform the SDF with regards to spatial planning. It will assist and guide decision-

makers to proactively determine the most suitable development type for a particular area, before development proposals are formulated.

The Draft SDF and SEA went under Public Participation in November – December 2023. The Final SDF and SEA was adopted by Council in March 2024. The SDF is now reviewed internally on an annual basis.

7.1.10.3 Land Use Management and Building Control

The AbaQulusi Land Use Scheme was adopted in June 2022. The land use scheme is a working document as there are constant changes in economy and social trends, people dynamics, environmental and safety concerns. Due to these changes the land use scheme needs to be amended to promote development and at the same time to preserve valuable resources within the municipal area. The AbaQulusi Land Use Scheme has been internally reviewed to address these changes and to ensure alignment with the AbaQulusi Spatial Development Framework. The Land Use Scheme is one of the mechanisms used to manage and control land use development.

Other mechanisms used is the statutory land use and development applications and enforcement processes. The statutory applications are rezoning, subdivision, consolidation, special consent, etc. which are lodged in terms of the AbaQulusi Spatial Planning and Land Use Management By-law. The enforcement process is undertaken when a property owner does not comply with the AbaQulusi Spatial Planning and Land Use Management By-law and AbaQulusi Land Use Scheme. The owner is served with a contravention letter and if further non-compliance persists, an administrative penalty will be levied on the property owner.

Stats on SPLUMA Applications and Building Plans for the past 3 years

Detail	2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
	SPLUMA Applications			Building Plans Assessed		
Submitted	26	26	37	39	83	159
Approved	11	10	20	33	81	151
Not Approved	2	1	0	5	/	0
Pending	10	13	26	2	2	8
Lapsed/ Withdrawn	3	2	0	1	/	0

7.2 Public Participation Analysis

In terms of Chapter 4 of the Municipal Systems Act 2000 (Act No. 32 of 2000), a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. The AbaQulusi Municipality prides itself on public participation within the municipality. It is imperative that the public is involved

in all municipal processes and decision making, achieving transparency and an all-inclusive society, hereby promoting an accountable local government. The municipality's IDP Process Plan sets out the public participation structures and schedules that are usually implemented by the municipality for a specific year. It must be noted that although structures and schedules are in place, it does not always go to plan due the constant demands within local government.

The following platforms are utilized by the Abaqulusi Municipality when communicating with its citizens:

- Council Meetings (Public and Amakhosi is invited)
- Media Releases
- Municipal Website
- Awareness Campaigns
- Ward Committee Meetings
- IDP/Budget Roadshows/Izimbizo's

The Abaqulusi Municipality's 1st Round of IDP/Budget Roadshows were held as per the schedule below:

Date	Cluster	Venue	Time
11/11/25	Amakhosi	Council Chambers	14h00
12/11/25	Ward Committees	Cecil Emmet Hall	09h00
	Pastors	Cecil Emmet Hall	13h00
	Business Chamber	Council Chambers	17h00
13/11/25	Stakeholders/OSS/LTT etc	Council Chambers	14h00
15/11/25	12,14,15,16,17,18,19,20 & 21	Mezelfontein Hall	09h00
	12,16,18 & 20	Section A Hall Emondlo	13h00
	8,9 & 10	Cecil Emmet Hall	16h00
17/11/25	1,2,3 & 4	Louwsburg Sport field	09h00
	5,6,7,13 & 23	Mzwezwe Hall	13h00
	10,11,13 & 22	King Zwelithini Hall	17h00

The Abaqulusi Municipality's 2nd Round of IDP/Budget Roadshows were held as per the schedule below:

Date	Cluster	Venue	Time
21/04/26	Ward Committees	Cecil Emmet Hall	10h00 am
22/04/26	Amakhosi and Izinduna	Council Chambers	14h00 pm
24/04/26	Pastors, LTT OSS and All Stakeholders	Cecil Emmet Hall	10h00 am

	Business Forum, Taxi and Bus Association	Council Chambers	17h00
28/04/26	12,14,15,16,17,18,19,20 & 21	Hlahlindela Hall	09h00
	12,16,18 & 20	Section A Hall Emondlo	14h00
	8,9 & 10	Cecil Emmet Hall	17h00
06/05/26	1,5,6,7 & 23	Coronation Hall	09h00
	1,5,6,7,13 &23	Cliffdale Hall	12h00
	10,11,13 & 22	King Zwelithini Hall	16h00
07/05/26	2,3 & 4	Zwathi Hall	10h00

7.3 Good Governance and Public Participation: SWOT Analysis

Strengths	Weakness
• Well established Ward Committees in place • Effective Public Participation Process Plan • Effective Audit Committee in place • Functional Council and committees	• Lack of Community satisfaction Survey • Communication strategy is still in a draft phase • Delayed implementation of Audit Committee Recommendations • Non review and absence of certain policies and by-laws • Non-cascading of PMS to staff below S56 Managers
Opportunities	**Threats**
• Cascading of PMS to all staff offering rewards • Boost staff morale • Offer value for money and quality service	• Potential service delivery protests as municipality cannot measure the community's satisfaction of services • Poor audit opinion if delayed implementation of Audit Committee Recommendations by departments • Potential legal Implications against the municipality. • Demoralised staff • Occurrence of risks resulting in catastrophic outcomes

7.4 Good Governance and Public Participation Key Challenges

Key Performance Area: Good Governance and Community Participation			
Key Challenges	**Problem Statement (Definition)**	**Proposed Interventions**	**Status Quo**
1. Lack of Community	Municipality does not conduct a survey to gauge customer satisfaction	-Community satisfaction surveys to	This is an on-going concern.

Satisfaction Survey		be conducted at least twice a year	
2. No Risk Committee in Place	Absence of Section HODs created a problem in establishing a Risk Committee	-Establish Risk committee and monitor functionality	Risk Committee is now in place
3. Delayed implementation of Audit Committee Recommendations	Failure to implement recommendations from Audit Committee timeously results in audit queries	-Establish a turnaround time to respond to audit committee recommendations	This is an on-going concern.

Section D: Strategic Plan

1. *What is Strategic Planning?*

Strategic planning is a participatory and structured process for setting the Municipality's future direction towards it's strive to meet a specific shared Vision and Goals.

There are various methods for conducting strategic planning, but at its simplest it is a process of answering four basic questions:

- Where are we now?
- Where do we want to be?
- How will we get there?
- How do we know that we are arriving?

2. *Importance of Strategic Planning*

Strategic planning is important to an organization because it provides a sense of direction and outlines measurable goals. Strategic planning is a tool that is useful for guiding day-to-day decisions and also for evaluating progress and changing approaches when moving forward. In order to make the most of strategic planning, your company should give careful thought to the strategic objectives it outlines, and then back up these goals with realistic, thoroughly researched, quantifiable benchmarks for evaluating results.

Strategic planning gives overall direction

Strategic planning can provide an overall strategic direction to the management of the organization and gives a specific direction to areas like financial strategy, marketing strategy, organizational development strategy and human resources strategy, to achieve success. These other kinds of planning, some of which are confused with strategic planning are intended for parts of the organization, or specific functions or processes within the organization. All of these other types of planning should be guided and informed by the strategic plan.

3. *Methodology and Approach*

Step1: Agree on the Strategic Planning Process

Step 2: Conduct a SWOT Analysis (SWOT - Strengths, Weaknesses, Opportunities and Threats) – This usually includes an external component to identify and assess opportunities and threats in the external environment and an internal component to assess institutional strengths and weaknesses.

Step 3: Identify Key Issues or Challenges and Choices – Determine and specify the Municipality's priorities in terms of time and importance.

Step 4: Develop a Shared Vision for the Municipality –

- → This is essentially a picture of what the Municipality will be like if it successfully **implements** the strategic plan.
- → It is a **broad statement** of where we want to be at specific time in the future.

Step 5: Formulate the Municipality's Mission in-line with its Powers and Functions –

- → Consensus on **why** the Municipality exists
- → **What** it seeks to achieve
- → **Whom** it serves

Step 6: Formulate the Municipality's Broad Goals per Key Performance Area

- → Providing strategic and focused **direction** to the municipality,
- → Taking cognizance of the development **mandate** of the municipality,
- → and the need to use **scarce resources** (human, financial, equipment) effectively and efficiently,
- → The municipality **cannot** be and do everything for everyone,
- → It needs to be **strategically focused** and only do what it should be doing, in terms of its assigned Powers and Functions,
- → within the context of its **available resources**,
- → to deliver successfully on its development **mandate.**

Step 7: Formulate the Municipality's Development Objectives

- → A broad statement of **what** you want to achieve and **by when** do want to achieve it
- → Informed by the Broad Goals identified per Key Performance Area

Step 8: Formulate the Municipality's Development Strategies

- → Indicates **how** to achieve an objective
- → Should give rise to specific projects in order to measure progress of achieving the objective and broad goal

4. Alignment with National, Provincial and District Plans, Programmes and Strategies

4.1 National Development Plan

The National Development Plan (NDP) was prepared by the National Planning Commission (NPC), a structure that was appointed by President Jacob Zuma in May 2010. The NDP aims to eliminate poverty and reduce inequality by 2030. It indicates that South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. In the NPC's Diagnostic Report (2011), the NPC identified the following primary challenges within the country:

- → Too few people work;
- → The quality of school education for black people is poor;
- → Infrastructure is poorly located, inadequate, and under- maintained;
- → Spatial divides hobble inclusive development;
- → The economy is unsustainably resource intensive;
- → The public health system cannot meet demand or sustain quality;
- → Public services are uneven and often of poor quality;
- → Corruption levels are high; and
- → South Africa remains a divided society.

In addressing these concerns, the NDP sets out six interlinked priorities, namely:

- → Uniting all South Africans around a common programme to achieve prosperity and equity;
- → Promoting active citizenry to strengthen development, democracy, and accountability;
- → Bringing about faster economic growth, higher investment, and greater labour absorption; Focussing on key capabilities of people and the state;
- → Building a capable and developmental state; and
- → Encouraging strong leadership throughout society to work together to solve problems.

4.2 Batho Pele Principles

This White Paper on Transforming Public Service Delivery therefore, urgently seeks to introduce a fresh approach to service delivery: an approach which puts pressure on systems,

procedures, attitudes and behaviour within the Public Service and reorients them in the customer's favour, an approach which puts the people first. This does not mean introducing more rules and centralised processes or micromanaging service delivery activities. Rather, it involves creating a framework for the delivery of public services which treats citizens more like customers and enables the citizens to hold public servants to account for the serf ice Riley receive. A framework which frees up the energy and commitment of public servants to introduce more customer-focused ways of working. The approach is encapsulated in the name which has been adopted by this initiative - Batho Pele (a Sesotho adage meaning 'People First').

Eight principles for transforming public service delivery - the *Bathe Pele* principles - have been identified. These are expressed in broad terms in order to enable national and provincial departments to apply them in accordance with their own needs and circumstances. The *Batho Pele* principles are:

1. **Consultation**

Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.

2. **Service Standards**

Citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.

3. **Access**

All citizens should have equal access to the services to which they are entitled.

4. **Courtesy**

Citizens should be treated with courtesy and consideration

5. **Information**

Citizens should be given full, accurate information about the public services they are entitled to receive.

6. **Openness and transparency**

Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.

7. **Redress**

If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.

8. **Value for money**

Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

4.3 Cabinet Outcomes

The Outcomes approach is designed to ensure that government is focused on achieving the expected real improvements in the life of all South Africans. The outcomes approach clarifies what we expect to achieve, how we expect to achieve it and how we will know whether we are achieving it. It will help with spheres of government to ensure that results improve the lives of citizens rather than just carrying out our functions. It will help us tract the progress we are making in achieving results and it will help us collect evidence about what worked and what did not, to help us improve our planning and implementation on an annual basis.

Based on the Election Manifesto and the Medium-Term Strategic Framework, a set of 12 outcomes were developed through extensive consultation and discussion at both Ministerial and Administrative levels. These Outcomes reflect the desired development impacts we seek to achieve, given government's policy priorities. Each outcome is clearly articulated in terms of measurable outputs and key activities to achieve the outputs.

The twelve key outcomes that have been identified and agreed to by the Cabinet are:

1. Improved quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of households life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and World
12. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

4.5 Back to Basics

On 17 February 2015, our Honourable MEC for CoGTA, Nomusa-Dube Ncube officially launched the National Back to Basics programme in KZN. The Back-to-Basics programme was identified by National Government as a key intervention in order to achieve the following:

1. Putting people first
2. Delivering basic services
3. Good governance
4. Sound financial management
5. Building capacity

The Abaqulusi Local Municipality is currently receiving support from KZN CoGTA for ensuring that all of its actions are aimed at achieving the goals of Back to Basics.

4.5 Provincial Growth and Development Strategy and Plan

In 2011, the KZN Provincial Government adopted the KZN PGDS in order to provide Kwa-Zulu Natal with a reasoned strategic framework for accelerating and sharing economic growth through catalytic and developmental interventions, within a coherent equitable spatial 31 development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments.

The 6 Strategic Goals identified in the PGDP is as follow:

1. Job Creation
2. Human Resource Development
3. Human and Community Development
4. Strategic Infrastructure
5. Response to Climate Change
6. Governance and Policy
7. Spatial Equity

4.6 District Growth and Development Plan

One of the most important purposes of a District Growth and Development Planning policy and strategy is to ensure that national, provincial and local initiatives and programmes are integrated and sustainable to maximize the growth and employment impact of economic and social development projects and programmes. At a district level, economic and social development policy is directly the rationalisation of some of the existing provincial and local institutional structures, the suggestion of new institutions; to target direct programmes to those areas where it would have the greatest impact on local economies, to consolidate funding that flows into local areas for economic development and to provide support services that would assist local communities in realising their economic goals and visions.

<u>Strategic Goals</u>

1. Job Creation
2. Human Resource Development
3. Human and Community Development
4. Strategic Infrastructure
5. Environmental Sustainability
6. Governance and Policy
7. Spatial Equity

5. *Abaqulusi Strategic Plan*

5.1 Vision

To be the progressive, prosperous and sustainable economic hub of Zululand by 2035

5.2 Mission

By creating a conducive environment focused on Agricultural, Industrial and Tourism Development in order to attract Investment and Provision of Basic Service Delivery

5.3 Goals

- **To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.**
- **Empower and capacitate institutional structures and promotion of transparent cooperative governance.**
- **Ensure sound financial management and accountability.**
- **Ensure transparency, accountability and community involvement in municipal affairs.**
- **To promote socio-economic growth and job opportunities.**
- **To redress the spatial imbalances and promote sustainable environmental planning.**

5.4 Core Values

***Integrity**
***Transparency**
***Fairness**
***Competitiveness**
***Honesty**
***Patriotism**
***Courage**
***Accountability**
***Ethical**
***Time-bound**

5.5 Key Performance Area, Goals, Focus Area, Development Objectives and Strategies

Key Performance Area: Basic Service Delivery and Infrastructure Development					
Goal: ***To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.***					
Key Focus Area	**IDP Ref. No.**	**Development Objectives**	**Development Strategies**	**Alignment with Back to Basics**	**Alignment with PGDS**
1. Roads	1	Expand accessibility in various wards by 2027	• Constructing New Gravel Roads • Constructing new tarred and paved roads • Constructing new cause ways • Spatially capture roads infrastructure • Construction of Taxi Ranks • Construction of Municipal Testing Stations	Pillar 2: Delivering Basic Services • Municipalities must provide basic services and maintenance. • Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards.	4.2. Develop road and rail networks
	2	Maintain existing Roads in rural & urban areas by 2027	• Upgrading of gravel roads to tar • Re-gravelling of roads • Resealing of Roads • Rehabilitation of existing tar roads • Blading of roads • Spatially capture road infrastructure	Pillar 2: Delivering Basic Services • Municipalities must provide basic services and maintenance. • Council to ensure proper maintenance and immediate addressing of outages or maintenance issues. • Focus must be placed on the operations and maintenance of existing infrastructure to ensure continuity of service provision. • Extend reach of basic services to communities living in informal settlements by providing temporary services such as: (i) potable water, (ii) temporary sanitation facilities, (iii) grading of gravel roads and (iv) refuse removal.	4.2. Develop road and rail networks

2. Storm Water	3	Building and maintaining Storm Water Infrastructure by 2027	• Construction of new storm water drains • Cleaning of storm water drains • Spatially capture storm water infrastructure	Pillar 2: Delivering Basic Services • Municipalities must provide basic services and maintenance. • Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards. • Council to ensure proper maintenance and immediate addressing of outages or maintenance issues. • Focus must be placed on the operations and maintenance of existing infrastructure to ensure continuity of service provision.	4.4. Ensure availability and sustainable management of water and sanitation for all
3. Sanitation	4	Expand Sanitation accessibility in various wards by 2027	• Establishment of new sewer lines • Provision of VIP in rural areas • Constructing Public Ablutions • Spatially capture sanitation infrastructure	Pillar 2: Delivering Basic Services • Municipalities must deliver the basic services (Basic sanitation) • Municipalities must provide basic services and maintenance. • Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards.	4.4. Ensure availability and sustainable management of water and sanitation for all
	5	Maintain and replace existing Sanitation Infrastructure by 2027	• Replace old sanitation pipes • Upgrading of sewer main lines • Upgrade of the WWTW	Pillar 2: Delivering Basic Services • Municipalities must provide basic services and maintenance. • Council to ensure proper maintenance and immediate addressing of outages or maintenance issues. • Focus must be placed on the operations and maintenance of existing infrastructure to ensure continuity of service provision.	4.4. Ensure availability and sustainable management of water and sanitation for all

				• Extend reach of basic services to communities living in informal settlements by providing temporary services such as: (ii) temporary sanitation facilities	
4. Water	6	Expand water accessibility in various wards by 2027	• Installation of new water connections • Upgrade of water main lines • Spatially capture water infrastructure	Pillar 2: Delivering Basic Services • Municipalities must deliver the basic services (Basic water) • Municipalities must provide basic services and maintenance. • Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards.	4.4. Ensure availability and sustainable management of water and sanitation for all
	7	Maintain and replace existing Water Infrastructure by 2027	• Replace old water Pipes • Repairs to water lines • Repairs to existing water pumps • Maintain purification treatment plants	Pillar 2: Delivering Basic Services • Municipalities must provide basic services and maintenance. • Council to ensure proper maintenance and immediate addressing of outages or maintenance issues. • Focus must be placed on the operations and maintenance of existing infrastructure to ensure continuity of service provision. • Extend reach of basic services to communities living in informal settlements by providing temporary services such as: (i) potable water,	4.4. Ensure availability and sustainable management of water and sanitation for all
5. Electricity	8	Expand electrical accessibility in various wards by 2027	• Installation of New electrical connections	Pillar 2: Delivering Basic Services • Municipalities must deliver the basic services (Basic electricity) • Municipalities must provide basic services and maintenance.	4.5. Ensure access to affordable, reliable, sustainable and modern energy for all

				• Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards.	
	9	Expand and Maintain existing network electricity in urban and rural areas by 2027. Provide alternative energy	• Installation of Electrical Meters • Installation and repairs of High Mast Lights • General Infrastructure- maintenance on mini and major substations • Upgrade existing transformers • Repairs to Robots • Provision of solar geysers and street lights • Provision of solar panels in urban and rural areas • Spatially capture electricity infrastructure • Master sector plans to be in place	Pillar 2: Delivering Basic Services • Municipalities must provide basic services and maintenance. • Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards. • Council to ensure proper maintenance and immediate addressing of outages or maintenance issues. • Focus must be placed on the operations and maintenance of existing infrastructure to ensure continuity of service provision. • Improve policing and installation of high mast lighting. • In addition to the above, municipalities must ensure that services such as working robots and streetlights are provided.	4.5. Ensure access to affordable, reliable, sustainable and modern energy for all
6. Sport fields & Parks	10	Expand accessibility and maintenance of Sports fields and Parks in various wards by 2027	• Construction and maintenance of new Sports fields and Parks in various wards • Upgrade and revamp existing Sports fields and Parks	Pillar 2: Delivering Basic Services • Municipalities must provide basic services and maintenance. • Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards.	3.6. Advance social cohesion and social capital 7.1. Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities

7. Community Halls	11	Expand accessibility and maintenance of Community Halls in various wards by 2027	• Construction and maintenance of New Community Halls • Upgrade and revamp existing Community Halls	Pillar 2: Delivering Basic Services • Municipalities must provide basic services and maintenance. • Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards.	3.6. Advance social cohesion and social capital 7.1. Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities
8. Cemeteries	12	Expand accessibility and maintenance of Community Cemeteries in various wards by 2027	• Construction and maintenance of Cemeteries • Upgrade and revamp existing Cemeteries • Fencing of all unused cemeteries • Identify and establish new cemeteries	Pillar 2: Delivering Basic Services • Municipalities must provide basic services and maintenance. • Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards.	3.6. Advance social cohesion and social capital 7.1. Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities
9.Creches	13	Enhance Early Childhood Development by 2027	• Number of new crèches built		2.1. Improve early childhood development, primary and secondary education 3.6. Advance social cohesion and social capital
10. Libraries	14	Expand accessibility and maintenance of Libraries in various wards by 2027	• Construction of new Libraries • Upgrade and Maintain existing Libraries		2.3. Enhance youth and adult skills development and life-long learning 3.6. Advance social cohesion and social capital 7.1. Enhance the resilience of new and existing cities, towns and rural nodes, ensuring

					equitable access to resources, social and economic opportunities
11. Refuse Removal	15	Expand accessibility of Refuse Services in various wards by 2027	• Categorization of businesses that receive basic refuse removal. • Develop a database management system • Promote awareness on recycling through campaigns • Establish a sorting facility for recyclers and recycling	Pillar 2: Delivering Basic Services • Municipalities must deliver the basic services (Basic waste removal) • Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards. • Municipalities must ensure that services such as consistent refuse removal are provided. • Extend reach of basic services to communities living in informal settlements by providing temporary services such as: (iv) refuse removal.	3.2. Enhance health of communities and citizens 4.6. Enhance KZN waste management capacity
12.Human Settlements	16	To provide sustainable human settlements to the people of AbaQulusi by 2027	• Identify and Secure land prior to project approval • Ensure appointment of experienced and qualified implementing agents • Land disposal policy for public use • Strengthen Intergovernmental Relations • Land identification and release • facilitation of bulk service provision • Facilitate Land Release • Approval and implementation of the Housing Sector Plan • Set up housing consumer education programme	Pillar 2: Delivering Basic Services • Municipalities must provide basic services and maintenance. • Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards. • Township establishment	3.4. Promote sustainable human settlements 7.1. Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities

			• Linking of the HSP to SDF, IDP and Comprehensive CIF • Middle income housing development		

Key Performance Area: Municipal Transformation and Institutional Development					
Goal: ***Empower and capacitate institutional structures and promotion of transparent cooperative governance.***					
Key Focus Area	**IDP Ref. No.**	**Development Objective**	**Development Strategies**	**Alignment with Back to Basics**	**Alignment with PGDS**
1. Human Resources Management	17	To ensure that the municipality practice sound Human Resources management by 2027	• Conduct Workshops on labour relations • Ensure functionality of Local Labour Forum • Formulate, review and adopt new and existing HR Policies. • Review and adopt Employment Equity plan • Review and adopt recruitment Plan and strategy • Develop / Review Wellness Programme • Review and adopt Retention strategy • Review and adopt organizational structure • Review Job descriptions • Fast track filling of critical vacant posts • Expanding or securing learnerships, internship and apprenticeship to community members in consultation with SETAs	***Pillar 5: Building Capacity*** • All municipalities enforce competency standards for managers and appoint persons with the requisite skills, expertise and qualifications. • All staff to sign performance agreements. • Implement and manage performance management systems. • Municipal management to conduct regular engagements with labour.	2.3. Enhance youth and adult skills development and life-long learning 3.7. Promote youth, gender and disability advocacy and the advancement of women 6.2. Build government capacity

2. Human Resource Development	18	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by 2027	• Develop/Review Workplace Skills Plan. • Develop / Review Induction Plan • Ensure functionality of OHS Committee and other HRD related Committees • Develop /Review Training Policy • Facilitate skills audit for municipal employees • Facilitate skills audit for councillors • Facilitate Female Councillors Empowerment • Continued professional development (CPD) for all professionals serving in the Municipality • MFMP training for Staff and Councillors		3.7. Promote youth, gender and disability advocacy and the advancement of women 6.2. Build government capacity
3. Council Support	19	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2027	• Develop and adopt Council Annual Programme • Monitoring and implementation of the Council Annual Programme • Monitoring the execution of Council resolutions • Provision of Administrative Support to Council and its Committees	***Pillar 3: Good Governance*** • All municipal council structures must be functional and meet regularly. • Council Meetings to sit at least quarterly. • All Council Committees sitting and processing items for council decisions. • Clear delineation of roles and responsibilities between key leadership structures. • Functional oversight committees must be in place, e.g. Audit Committee and MPAC's.	6.4. Promote participative, facilitative and accountable governance

4. Records Management	20	To ensure effective management of all internal and external records by 2027	• Implementation of Records Management Policy	-	6.4. Promote participative, facilitative and accountable governance
5. Fleet Management	21	To ensure effective management of fleet by 2027	• Implementation of Fleet Management Policy	-	6.4. Promote participative, facilitative and accountable governance
6. Information Technology	22	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2027	• Development and monitoring of ICT infrastructure and relevant security mechanisms with provision of reports. • Workshop of ICT Policies and Procedures to staff. • Development of IntraNet to provide basic information on Email and Internet security standards for users. • Ensure ICT secure procedures are followed. • Ensure security mechanisms are in place to ensure confidentiality and integrity of data. • Upgrade, and maintain relevant equipment and infrastructure to ensure stability of ICT infrastructure • Providing ICT Tools of trade. • Upgrading to new technologies. • Updating/Upgrading to new software as part of the new technology drive forward. • Renewal and expansion of DR and Data Backup Systems • Develop compliance/IntraNet calendar for staff on the IntraNet as reference	-	4.3. Develop ICT infrastructure 6.4. Promote participative, facilitative and accountable governance

			model to assist in providing staff with deadline dates for ALL reports. • Develop backup and replicate information for future reference • Procure CAD software for engineering drawings		
7. General Administration	23	To improve customer care and strengthen its relations with the municipality	• Staff Training on Call Centre & Customer Care Services • Submission of Monitoring Reports • Develop and review the Customer Care Call Centre annually	***Pillar 1: Putting People First*** • Municipalities to implement responsive and accountable processes to communities. • Municipalities to monitor and act on complaints, petitions and other feedback.	6.4. Promote participative, facilitative and accountable governance

Key Performance Area: Financial Viability & Management

Goal: *Ensure sound financial management and accountability*

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies	Alignment with Back to Basics	Alignment with PGDS
1. Revenue	24	Ensure the Municipal Revenue Streams are optimized	• Conducting Daily control check and balances of cashiers and banking of cash • Conducting Monthly updating of valuation roll and financial system to secure correct billing of rates and services • Monitor monthly Billing vs allocation Payment • Update monthly Indigent Register • Visiting satellite offices regularly to verify and secure financial procedures and income	***Pillar 4: Sound Financial Management*** All municipalities must have a functional financial management system which includes rigorous internal controls.	6.4. Promote participative, facilitative and accountable governance

			• Establish Revenue enhancement committee and Implement resolutions • Review all Revenue Policies • Amendment to the credit control policy • Timeous and accurate reading of meters • Handing over of long outstanding/selling of debtors Ensure reconciliations are performed daily, weekly and monthly respectively		
2. Expenditure	25	To ensure effective expenditure control	• Ensure payment of service providers within 30 days • Ensure reconciliations are performed daily, weekly and monthly respectively • Verification of all orders and invoices correctness before payment is done using check list and financial system and procedures • Timeous payment of salaries and third parties • Timeous submission of VAT and PAYE to SARS • Verification of correct allocation of orders	***Pillar 4: Sound Financial Management*** • All municipalities must have a functional financial management system which includes rigorous internal controls. • Cut wasteful expenditure.	6.3. Eradicate fraud and corruption 6.4. Promote participative, facilitative and accountable governance
3. SCM	26	To strengthen the Supply Chain Unit and Processes	• Develop Municipal Procurement Plan • Implement suppliers database in line with National Treasury's Central Suppliers Database • Review SCM Policy • Submission of Irregular expenditure report to COGTA on a monthly basis • Provide training and skills development to officials involved in procurement processes • Verification of Service Providers	***Pillar 4: Sound Financial Management*** • All municipalities must have a functional financial management system which includes rigorous internal controls. • SCM structures and controls with appropriate oversight.	6.3. Eradicate fraud and corruption 6.4. Promote participative, facilitative and accountable governance

			• Confirmation of budget before award and ensure the correctness of segments • To ensure stock count is performed quarterly • Replenishment of stock • Segregation of duties		
4. Assets	27	To Maintain Fixed Assets of the Municipality	• Maintain fixed assets register on a monthly basis • Updating of all purchases and spot check visits to offices • Maintaining the Fixed Assets Register in terms of the Fixed Assets Policy and All applicable GRAP Standards monthly • Safeguarding and control of fixed assets • Bi-annual physical verification of fixed assets • Ensure reconciliations are performed daily, weekly and monthly respectively	***Pillar 4: Sound Financial Management*** • All municipalities must have a functional financial management system which includes rigorous internal controls.	6.4. Promote participative, facilitative and accountable governance
5. Financial Reporting	28	Ensure that financial reporting conforms to all legal and institutional requirements	• Develop Draft Budget annually • Develop and Adopt Final Budget annually • Develop and adopt Final Budget Process Plan annually • Submission of Monthly Section 71, Quarterly Section 52 & Half Year Section 72 Report • Develop Adjustment budget in line with section 72 reports • Annual adoption of policies and procedures • Ensure reconciliations are performed daily, weekly and monthly respectively	***Pillar 4: Sound Financial Management*** • All municipalities must have a functional financial management system which includes rigorous internal controls. • Cash-backed budgets.	6.4. Promote participative, facilitative and accountable governance

			• Ensure all relevant reporting information is uploaded onto the National Treasury Portal for monitoring and compliance		

Key Performance Area: Good Governance and Community Participation					
Goal: *To be a Responsible, accountable, effective and efficient developmental Municipality*					
Key Focus Area	**IDP Ref. No.**	**Development Objective**	**Development Strategies**	**Alignment with Back to Basics**	**Alignment with PGDS**
1. Communication and customer satisfaction	29	To revive and strengthen Communications by 2027	• Review and adopt the Communication Strategy	***Pillar 3: Good Governance*** • Municipalities will ensure transparency, accountability and regular engagements with communities. ***Pillar 1: Putting people first*** • Municipalities to implement responsive and accountable processes to communities. • Municipalities must communicate their plans to deal with backlogs.	6.1. Strengthen policy, strategy coordination and IGR 6.4. Promote participative, facilitative and accountable governance
	30	To engage and improve customer satisfaction by 2027	• Appoint a customer care committee • Conduct customer service satisfaction surveys on regular basis • Establish "suggestion boxes' at all municipal offices	***Pillar 1: Putting people first*** • Municipalities to monitor and act on complaints, petitions and other feedback.	6.1. Strengthen policy, strategy coordination and IGR 6.4. Promote participative, facilitative and accountable governance

			• Utilisation of the municipal "hotline" system • Establish additional municipal satellite offices	• Municipalities to implement responsive and accountable processes to communities.	
2. Internal Audit	31	To provide an assurance on the effectiveness of governance, risk management and internal control by 2027	• Develop and implement the annual internal audit coverage plan • Develop and implement quality assurance programmes to assess the effectiveness of internal audit unit • Discuss and submit internal audit reports to Management, Audit Committee and MPAC • Facilitate the audit steering committee to implement corrective measures	***Pillar 4: Sound Financial Management*** • Post Audit Action Plans are addressed. • Act decisively against fraud and corruption.	6.3. Eradicate fraud and corruption 6.1. Strengthen policy, strategy coordination and IGR 6.4. Promote participative, facilitative and accountable governance
3. Audit Committee	32	To ensure the effectiveness of the Audit Committee by 2027	• Develop and implement the audit committee annual plan and assessment tool; • Submission of audit committee reports to Council on a quarterly basis • Evaluate and track the implementation of audit committee resolutions	***Pillar 3: Good Governance*** • Functional oversight committees must be in place, e.g. Audit Committee	6.4. Promote participative, facilitative and accountable governance
4. Risk Management	33	To improve the effectiveness of risk management within the organization by 2027	• Appoint the Risk Management Officer • Conduct the risk assessment and develop the risk register • Appoint risk management committee and assess the functionality thereof • Incorporate risk action plans into departmental SDBIP • Monitor the implementation of risks mitigation plans by Department		6.1. Strengthen policy, strategy coordination and IGR 6.4. Promote participative, facilitative and accountable governance

			• Identify and assess new emerging risks throughout the period		
5. Integrated Development Planning	34	To ensure effective decision-making, budgeting and management of resources	• Develop and implement the IDP/Budget process plan • Engage in Community Consultation Process (IDP Rep Forums, Road-shows, Izimbizos) • Develop, review and adopt IDP annually	**Pillar 1: Putting people first** • Implement community engagement plans targeting hotspots and potential hotspots areas. • Ward committees must be functional and Councillors must meet and report back to their constituencies quarterly. • Utilise the CDWs, Ward Committees and Ward Councillors to communicate projects earmarked for implementation.	6.1. Strengthen policy, strategy coordination and IGR 6.4. Promote participative, facilitative and accountable governance
6. Performance Management	35	To promote a system of transparency and accountability within the municipality	• Review and adopt the PMS Framework • Cascading of PMS to all levels	***Pillar 5: Building Capacity*** • All municipalities enforce competency standards for managers and appoint persons with the requisite skills, expertise and qualifications. • All staff to sign performance agreements. • Implement and manage performance management systems. Municipal management to conduct regular engagements with labour.	6.1. Strengthen policy, strategy coordination and IGR 6.2. Build government capacity 6.4. Promote participative, facilitative and accountable governance
8. Batho Pele	36	To enhance service delivery through the improvement of public consultation and communications by 2027	• Develop and adopt Batho Pele Policy, procedural Manuel, Service Delivery Charter and Service Delivery Improvement Plan • Hosting of Batho Pele Campaigns	***Pillar 3: Good Governance*** • Municipalities will ensure transparency, accountability	6.1. Strengthen policy, strategy coordination and IGR 6.2. Build government capacity

				and regular engagements with communities. ***<u>Pillar 1: Putting people first</u>*** • Municipalities to implement responsive and accountable processes to communities. • Municipalities must communicate their plans to deal with backlogs.	6.4. Promote participative, facilitative and accountable governance
9. Legal Services	37	To Support Executive Management by ensuring compliance with applicable legislation to mitigate risk of litigation.	• Assist in the review and drafting of contracts • Assist in the drafting of By-laws, Policies and SOP's as per National and Provincial guidelines • Capacity building • Preparing and submission of general and special legal opinions to Council, Management and Staff • Keeping abreast of legal developments related to Municipal laws		6.1. Strengthen policy, strategy coordination and IGR 6.2. Build government capacity 6.4. Promote participative, facilitative and accountable governance

Key Performance Area: Local Economic Development and Social Development					
Goal: ***To promote socio-economic growth and job opportunities.***					
Key Focus Area	**IDP Ref No**	**Development Objective**	**Development Strategies**	**Alignment with Back to Basics**	**Alignment with PGDS**
1. Agriculture	38	Unleashing agricultural potential in Abaqulusi by 2027	• Coordinate the establishment of agri- business forums, farmers associations • Provide support to the agricultural production • Coordinate agricultural activities • Establish cooperatives in all areas • Assist in Developing Agri-processing Hub • Develop Agriculture Sector Plan		1.1. Develop and promote the agricultural potential of KZN
2. SMME's and Job Creation	39	Continuous assistance of entrepreneurship and job creation by 2027	• Train SMME's according to their needs to meet the standard • Coordinate intergovernmental programmes to create job opportunities	***Pillar 2: Delivering Basic Services*** • Increase of CWP sites targeting the unemployed youth in informal settlements to render day to day services such as, cutting grass, patching potholes, cleaning cemeteries, etc.	1.4. Improve the efficiency, innovation and variety of government-led Job creation programmes 1.5. Promote SMME and entrepreneurial development
3. Poverty alleviation	40	Reduce poverty in all wards by 2027	• Train the vulnerable community on income generating project • Deliver poverty alleviation project in all wards to create business opportunities	***Pillar 2: Delivering Basic Services*** • Increase of CWP sites targeting the unemployed youth in informal settlements to render day to day services such as, cutting grass, patching potholes, cleaning cemeteries, etc.	1.5. Promote SMME and entrepreneurial development 2.2. Support skills development to economic growth 2.3. Enhance youth and adult skills development and life-long learning

					3.1. Eradicate poverty and improve social welfare services
4. Tourism	41	Promote and identify tourism opportunities by 2027	• Co-ordinate tourism events and awareness campaigns in the municipality • Organise workshops and Road shows • Establish tourism industry and project focusing on tourism • Develop Tourism Sector Plan and Promote heritage route • Introduce historically disadvantaged people into tourism • Assisting Accommodation Establishments with their Tourism Grading		1.2. Enhance sectoral development through trade Investment and business retention 1.3. Enhance spatial economic development 1.4. Improve the efficiency, innovation and variety of government-led Job creation programmes 1.5. Promote SMME and entrepreneurial development 3.6. Advance social cohesion and social capital
5. Economic growth	42	Promote economic development by 2027	• Develop commercial centers in the Municipality • Review, adopt and implement the LED strategy • Community empowerment on small business start-ups • To assist with business retention for existing businesses and provide incentives for new businesses		1.2. Enhance sectoral development through trade Investment and business retention 1.3. Enhance spatial economic development 1.4. Improve the efficiency, innovation and variety of government-led Job creation programmes 1.5. Promote SMME and entrepreneurial development 1.6. Enhance the Knowledge Economy
6. Real estate and Business Management	43	Proper Acquisition and disposal of real estate according to municipality by-laws by 2027	• Develop and Implement Land disposal Policy • Develop real estate by-laws • To enhance real estate capacity		1.2. Enhance sectoral development through trade Investment and business retention 1.3. Enhance spatial economic development

			• Effective management of outdoor advertising • Business License Compliance • Effective and efficient Management of Community Service Centres		6.1. Strengthen policy, strategy coordination and IGR 7.1. Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities 7.2. Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment
7. Sport and Recreation	44	Promote Sports and Recreation in Abaqulusi by 2027	• Conduct sport talent promotion and competitions • Provide Department of Sports arts and Culture with a platform to support federations and players in different sport codes		3.6. Advance social cohesion and social capital 3.7. Promote youth, gender and disability advocacy and the advancement of women
8. Youth programmes	45	Establish and promote youth development programmes by 2027	• Establish Youth Committee (Youth Council) • Conduct youth empowerment sessions • Provide government departments and private sector with a platform to support the youth in their different developmental needs.		3.6. Advance social cohesion and social capital 3.7. Promote youth, gender and disability advocacy and the advancement of women
9. Arts and culture	46	Establish and promote cultural programmes by 2027	• Conduct artist' talent promotion and competitions • Provide Department of Sports Arts and Culture with a platform to support artists in their different art codes.		3.6. Advance social cohesion and social capital 3.7. Promote youth, gender and disability advocacy and the advancement of women

10. Social welfare	47	Ensure availability of social services programmes to the community of AbaQulusi by 2027	• Establish Social services stakeholder Committee • Support DSD in out rolling social development programmes.		3.1. Eradicate poverty and improve social welfare services 3.6. Advance social cohesion and social capital 3.7. Promote youth, gender and disability advocacy and the advancement of women
11. Health HIV/AIDS	48	Establish and promote healthy living and HIV/AIDS awareness programmes BY 2027	• Establish health and HIV/AID Committee (AIDS Council) • Conduct awareness programmes • Provide department of health with a platform to support the community in their different health needs.		3.6. Advance social cohesion and social capital 3.7. Promote youth, gender and disability advocacy and the advancement of women 3.2. Enhance health of communities and citizens
12. Special Programmes	49	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2027	• Establish Special programmes Committee (Children , Gender , elderly and Disability Councils) • Conduct empowerment sessions and awareness campaigns • Support NGO'S by sourcing assistance from potential sponsors and funders		3.6. Advance social cohesion and social capital 3.7. Promote youth, gender and disability advocacy and the advancement of women
13. Safety and Security	50	Enhancing safety and security by 2027	• Participate in the JPCF and Neighbourhood watch community safety forum activities • Establish a community safety forum • Conduct crime-awareness programmes in communities • Review of Safety and Security Plan • Installation of CCTV Cameras		3.5. Enhance safety and security 6.1. Strengthen policy, strategy coordination and IGR

Key Performance Area: Cross Cutting (Spatial, Environment and Disaster Management)					
Goal: ***To redress the spatial imbalances and promote sustainable environmental planning.***					
Key Focus Area	**IDP Ref. No.**	**Development Objective**	**Development Strategies**	**Alignment with Back to Basics**	**Alignment with PGDS**
1. Town Planning	51	To ensure effective management of current and desirable land uses by 2027	• Review and implementation of the Spatial Development Framework • Implementation of SPLUMA and SPLUMA By-Law • To assess land use and development applications timeously in terms of SPLUMA • Develop business plans to source grant funding to develop strategic plans (precinct plans, Urban Design Frameworks) • Review, Implementation and Enforcement of the AbaQulusi Land Use Scheme • Facilitation of Township Establishment (Existing settlements) • To conduct awareness campaigns with community members • To deal efficiently and effectively with all contraventions	Pillar 2: Delivering Basic Services • Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards. • Township establishment	1.3. Enhance spatial economic development 3.6. Advance social cohesion and social capital 7.1. Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities 7.2. Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment
2. GIS	52	To have an effective and efficient GIS System by 2027	• Ensure GIS system is updated regularly	•	1.3. Enhance spatial economic development

			• Integrate GIS System with other municipal departments		
3. Building Inspectorate	53	To ensure the sustainability of the built environment by 2027	• Assessment of building plans to be done timeously • Building Inspections to be carried out timeously • To conduct awareness campaigns with community members • On-going training for Building Inspectorate staff as per the amendments of the National Building Regulations • On-going site inspections to reduce illegal building works and contraventions • To deal efficiently and effectively with all contraventions	•	1.3. Enhance spatial economic development 7.1. Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities
4. Fire & Disaster Management	54	Ensure Effective & Efficient response to community emergencies by 2027	• Strengthen stakeholder relations • Decentralization of services by establishing disaster satellite offices • Establishment of disaster advisory forum • Acquiring relevant and sufficient Disaster Equipment regularly	•	3.3. Safeguard and enhance sustainable livelihoods and food security 6.1. Strengthen policy, strategy coordination and IGR
5. Environmental health	55	Establish and promote a healthy environment in Abaqulusi by 2027	• Establish Environmental management forum • Conduct awareness programmes • Provide department of environmental affairs with a platform to support the	•	3.2. Enhance health of communities and citizens 3.3. Safeguard and enhance sustainable livelihoods and food security

			municipality and the community in their different art environmental needs		5.1. Enhance resilience of ecosystem services 5.2. Expand the application of green technologies 5.3. Adapt and respond climate change 6.1. Strengthen policy, strategy coordination and IGR

6. *Alignment between Abaqulusi Municipality and the Zululand District Development Model (DDM)*

The District Development Model (DDM) is an **OPERATIONAL MODEL** for improving Cooperative Governance aimed at building a capable, ethical Developmental State.

The key overarching objective is to narrow the distance between people and government by focusing on the District Municipality as a center of joint planning, coordination, monitoring, and evaluation of service delivery initiatives by all 3 spheres of government.

District Political Hub

The District Political Hub is chaired by the District Mayor, Ministerial Champion and MEC Champion. It comprises Local Mayors, Speakers, Chair of District House of Traditional Leaders, Support Teams of the Ministerial Champion, District Mayor and MEC Champion.

The purpose of the Political Hub is to oversee the approval, and monitoring of the ONE PLAN & ONE BUDGET, promote greater accountability of government, ensure inclusion of community needs and account to the province for the DDM functionality and impact.

District Technical Hub

Chaired by the District Municipal Manager and the Provincial HOD Champion, the structure sees representation from Local Municipalities and the Senior Managers, National/Provincial Sector Departments, District Cluster Conveners/ Local Municipal Managers and other support structures.

The purpose of the Technical Hub is to oversee the development and recommendation of the ONE PLAN and ONE BUDGET, ensure all 3 spheres of government are accountable & participating, ensure streamlined IGR structures, co-ordinate shared services and report to the Political Hub.

Economic Positioning			
Status Quo/Key Challenges:	**Alignment To National & Provincial Plans**	**The DDM Strategic Goal:**	**DDM Strategies:**
❑ Zululand falls outside of the national economy spine.	Drive inclusive growth and create jobs Inclusive economic growth and job creation Rebuilding the Economy	❑ Regional economic development and growth. ❑ Agricultural value chain. ❑ Infrastructure improvement. ❑ SMME and Informal Trading Support. .	❑ Development of mining opportunities - ESCID ❑ Regional Economic development and growth - ESCID ❑ Agricultural Value Chain - ESCID ❑ Infrastructure Improvement -ESCID ❑ SMME and Informal Trading Support - ESCID ❑ Development Finance Strategy implementation – GSCID & ESCID
Sub-Programme/Projects:	**Programmes:**		**Abaqulusi Strategies**
❑ Detergent Manufacturing ❑ Proposed Bhekuzulu Commercial Centre ❑ Lumbatho Boutique Hotel(Requiring funding assistance) ❑ Emakhosini Valley	To unlock opportunities from mining. To unlock opportunities for tourism; Heritage tourism development. To facilitate developmental land reform outcomes; RASET implementation; Development of Packhouse/ Cold Rooms; Mechanisation Support; Agricultural Relief Programme implementation; National School Nutrition Programme; Organic vegetable farm establishment. To provide and maintain bulk services in economic development opportunity areas. Trading infrastructure development; Relief programme implementation; Craftwork sector development; Support local recycling initiatives. Procurement reforms; Development funding application		• Coordinate the establishment of agri- business forums, farmers associations • Provide support to the agricultural production • Coordinate agricultural activities • Establish cooperatives in all areas • Assist in Developing Agri-processing Hub • Develop Agriculture Sector Plan • Co-ordinate tourism events and awareness campaigns in the municipality • Organise workshops and Road shows • Establish tourism industry and project focusing on tourism • Develop Tourism Sector Plan and Promote heritage route • Introduce historically disadvantaged people into tourism • Assisting Accommodation Establishments with their Tourism GradingDevelop commercial centers in the Municipality • Community empowerment on small business start-ups • To assist with business retention for existing businesses and provide incentives for new businesses • Train SMME's according to their needs to meet the standard

Spatial & The Environment			
Status Quo/Key Challenges:	**Alignment To National & Provincial Plans**	**The Strategic Goal:**	**Strategies:**
❑ Susceptibility to natural disasters ❑ Inadequate management of natural water resources ❑ More than 1200 settlements across the district makes service delivery very costly per capita. ❑ There is a disconnect between administrationof tribal land and municipal land. ❑ There is still vast disparity between town and places of residence of the workforce and potential workforce which makes economic growth difficult. ❑ The natural/soft environment is not well preserved in certain instances and is sacrificed to the hard environment.		❑ Facilitate Spatial Equity and Integration. ❑ Develop spatial sustainability. ❑ Foster resilient settlements and land use patterns. ❑ Ensure spatial efficiency. ❑ Ensure good spatial governance. .	❑ Facilitate Spatial Equity and Integration- ESCID ❑ Develop spatial sustainability- ESCID ❑ Foster resilient settlements and land use patterns - ESCID ❑ Ensure spatial efficiency - ESCID ❑ Ensure good spatial governance- ESCID
Catalytic Projects:	**Programmes:** To create an integrated and functional spatial structure; To develop a hierarchical network of development nodes (focus areas) throughout the district; To integrate urban nodes and the surrounding rural areas spatially and functionally; To facilitate regeneration of the existing small towns; To guide and inform spatial and development planning throughout the ZDM. To protect and conserve freshwater resources; To protect and conserve all environmentally sensitive areas; To protect and preserve agricultural land with high production potential; To mobilize communities to adopt practices that sustain long-term benefits of biodiversity; To facilitate investment in ecological infrastructure to enhance resilience and ensure benefits to society. To provide bulk infrastructure and basic services equitably throughout the district; To facilitate equitable access to public and community facilities; To build resilience and adaptive capacity to respond to climate change risk and vulnerability. To facilitate developmental land reform outcomes		**Abaqulusi Strategies**
			• Review and implementation of the Spatial Development Framework • Implementation of SPLUMA and SPLUMA By-Law • To assess land use and development applications timeously in terms of SPLUMA • Facilitation of Township Establishment (Existing settlements) • Integrate GIS System with other municipal departments • Establish Environmental management forum • Conduct awareness programmes • Provide department of environmental affairs with a platform to support the municipality and the community in their different art environmental needs

	To facilitate effective public participation in planning process; To develop a GIS database indicating all households in the traditional settlement areas; To develop capacity to support local municipalities in the implementation of the SPLUMA; To guide spatial planning in the District Development Model initiative.	

Infrastructure Engineering			
Status Quo/Key Challenges:	**Alignment To National & Provincial Plans**	**The DDM Strategic Goal:**	**DDM Strategies:**
❑ 19,7% do not have access to water ❑ 12,2 % does not have access to sanitation ❑ 18% have no access to energy ❑ 23% do not have access to housing ❑ 33.7% do not have access to refuse removal ❑ 80% of the road network is in a poor condition ❑ 77% Non-Revenue Water loss	**Strategic Priority 2: Reduce poverty and tackle the high cost of living and Strategic Priority 1: Inclusive economic growth and job creation** **Delivering Better Human Settlements and Infrastructure**	❑ Minimize the total cost of owning and operating municipal infrastructure capital assets by applying asset management practices ❑ The package of services to the community is efficient, affordable, economical, acceptable quality, sustainable and supports economic growth ❑ Building adequate internal capacity to meet the demand for operations and maintenance ❑ Attracting an increased level of investment into Zululand by servicing strategic municipal land reserved for large scale development ❑ Improving access into and within Zululand through the upgrade of district roads, airport and rail ❑ Increase the impact of infrastructure roll-out through co-ordination and collaboration with local municipalities, province and national spheres of government. .	❑ Minimize the total cost of owning and operating municipal infrastructure capital assets by applying asset management practices.- ESCID ❑ The package of services to the community is efficient, affordable, economical, acceptable quality, sustainable and supports economic growth.- ESCID ❑ Building adequate internal capacity to meet the demand for operations and maintenance- ESCID ❑ Attracting an increased level of investment into Zululand by servicing strategic municipal land reserved for large scale development - ESCID ❑ Improving access into and within Zululand through the upgrade of district roads, airport and rail- ESCID ❑ Increase the impact of infrastructure roll-out through co-ordination and collaboration with local municipalities, province and national spheres of government - ESCID
Catalytic Projects:		**Programmes:**	**Abaqulusi Strategies**

❑ Usuthu Off-Storage Dam ❑ eDumbe Waterborne Sewerage ❑ Proposed Upgrade of Klipfontein Water and Waste Water Treatment Works	Ensure Adequate Provision Of Infrastructure To Meet The Current And Future Needs. Timeous Engagement With Service Authorities To Provide Infrastructure To Benefit Any Future Housing Projects. Develop Internal Expertise To Operate And Administer Bulk Engineering Services. Facilitate Programmatic Service Level Agreements With Eskom And The Zdm In Respect Of Electricity And Bulk Services Facilitate The Upgrade Of District Roads; Facilitate The Upgrade Of The Airport; Facilitate The Upgrade Of Rail. Eradicate Water Backlog By 2040; Eradicate Sanitation Backlog By 2040; Eradicate Energy Backlog By 2040; Eradicate Waste Collection Backlog By 2040; Eradicate Non Revenue Water By 2040	• Constructing New Gravel Roads • Constructing new tarred and paved roads • Constructing new cause ways • Upgrading of gravel roads to tar • Re-gravelling of roads • Resealing of Roads • Rehabilitation of existing tar roads • Blading of roads • Construction of new storm water drains • Establishment of new sewer lines • Replace old sanitation pipes • Upgrading of sewer main lines • Installation of new water connections • Upgrade of water main lines • Replace old water Pipes • Installation of New electrical connections • Installation of Electrical Meters • Upgrade existing transformers

Integrated Service Delivery			
Status Quo/Key Challenges:	**Alignment To National & Provincial Plans**	**The Strategic Goal:**	**Strategies:**
❑ Poor access to public facilities	Strategic Priority 2: Reduce poverty and tackle the high cost of living and Strategic Priority 1: Inclusive economic growth and job creation; Delivering Better Human Settlements and Infrastructure; Reduce Poverty And Address High Cost Of Living ; Improving Health Care And Education • Building A Capable, Ethical, And Developmental State	❑ Increase the impact of infrastructure roll-out through co-ordination and collaboration with local municipalities, province and national spheres of government. ❑ Facilitate spatial integration and the development of sustainable human settlements ❑ To ensure efficient identification, acquisition and release of land for human settlements development` ❑ Facilitate the provision of social services ❑ Ensure the creation of effective synergistic partnerships and intergovernmental relations to improve governance ❑	❑ Increase the impact of Social infrastructure roll-out through co-ordination and collaboration with local municipalities, province and national spheres of government- ESCID ❑ Facilitate spatial integration and the development of sustainable human settlements- ESCID ❑ To ensure efficient identification, acquisition and release of land for human settlements development- ESCID ❑ Facilitate the provision of social services – ESCID&SOCIAL ❑ Ensure the creation of effective synergistic partnerships and intergovernmental relations to improve governance- ESCID & GSCID
Catalytic Projects:		**Programmes:**	**Abaqulusi Strategies**

❑ Usuthu Off-Storage Dam ❑ eDumbe Waterborne Sewerage ❑ Proposed Upgrade of Klipfontein Water and Waste Water Treatment Works ❑ eMakhosini Valley	Eradicate community facility backlog by 2036 Prioritise projects located within development nodes and along development corridors; Ensure effective and efficient processes in planning for sustainable human settlement projects; Promote densification in human settlement projects as identified in the SDF; Promote diversification of housing typologies and encourage the development of mixed income housing in high density areas; Promote inclusionary housing whereby a portion of market-related units within a new residential development are allocated to affordable units for low-income households; Urban regeneration programmes to guide housing roll-out. .Undertake a detailed land audit and create a database of all potential land based on land availability in the District; Identify suitable land for development of human settlements in the short, medium or long term, with a particular focus on the urban core; Identify, initiate and action any land acquisition and land release processes that may be required; Facilitate PPPs and negotiate with private landowners regarding land for strategic human settlement projects. Ensure adequate provision of social infrastructure to meet current and future needs; Timeously engage with relevant service authorities to provide social infrastructure in human settlements Create strategic PPPs to promote human settlement development.	• Construction and maintenance of new Sports fields and Parks in various wards • Upgrade and revamp existing Sports fields and Parks • Construction and maintenance of New Community Halls • Upgrade and revamp existing Community Halls • Construction and maintenance of Cemeteries • Upgrade and revamp existing Cemeteries • Fencing of all unused cemeteries • Identify and establish new cemeteries • Identify and Secure land prior to project approval • Ensure appointment of experienced and qualified implementing agents • Land disposal policy for public use • Strengthen Intergovernmental Relations • Land identification and release • facilitation of bulk service provision • Facilitate Land Release • Approval and implementation of the Housing Sector Plan • Set up housing consumer education programme • Linking of the HSP to SDF, IDP and Comprehensive CIF • Middle income housing development

Institutional & Governance			
Status Quo/Key Challenges:	**Alignment To National & Provincial Plans**	**The Strategic Goal:**	**Strategies:**
❑ Non-functional IGR structures DDM. ❑ Dysfunctional War Rooms. ❑ Need for monitoring financial viability in government. ❑ Tracking and monitoring of critical vacant posts. The Prince Mangosuthu Airport is not self-sustainable and is dependent on the municipality. Uncontrolled development around the airport creates limitations for it as a catalytic project		❑ efficient, effective and functional IGR structures ❑ Sound and sustainable financial management ❑ Enhancing capable work force.	❑ Implementation of a development agency- GSCID ❑ Efficient, effective and functional IGR structures- GSCID ❑ Sound and sustainable financial management - GSCID ❑ Enhancing capable work force– GSCID
CATALYTIC PROJECTS:	**PROGRAMMES:** Establishment and effective functioning of a development agency Improve relationships between traditional authorities and government.; Develop advocacy programmes on conflict resolution; Revive and monitor DDM structures. Develop an integrated funding implementation management framework for various funding sources (MIG, RBIG, MWIG); Create single window of coordination between provincial government, municipalities and non-government forums; Develop and implement an audit action plan; Monitoring of grant expenditure. Ensure adequate provision of social infrastructure to meet current and future needs; Timeously engage with relevant service authorities to provide social infrastructure in human settlements Create strategic PPPs to promote human settlement development Develop an Integrated HRD and professional support programme; Promote shared services amongst municipalities in Zululand; Align DDM interventions to staff performance agreements; Monitor filling of vacant posts within 6 months		**Abaqulusi Strategies** • Facilitate a skills audit of the municipality • Participate in all IGR Structures • Develop and implement the annual internal audit coverage plan • Discuss and submit internal audit reports to Management, Audit Committee and MPAC • Facilitate the audit steering committee to implement corrective measures

Demographic Development			
Status Quo/Key Challenges:	**Alignment To National & Provincial Plans**	**The DDM Strategic Goal:**	**DDM Strategies:**
❑ A total of 324 800 (36.4%) population live in hunger ❑ More than 40% of households in the district are indigent. ❑ HIV and Aids related diseases was the leading cause of death in Zululand in 2016, making up 14.3% of death. TB 16.1%, and hypertensive heart disease at 14.1%.(DHB barometer 2017/18) ❑ Females have a high mortality rate due to maternal issues. (Latest stats) DGDP, 23% do not have access to housing ❑ 41% of population in Zululand is unemployed, that is 365 847 of the total population. ❑ 80% of the road network is in a poor condition ❑ There is high rate of crime in the district	❑ Reduce Poverty And Address High Cost Of Living ❑ Improving Health Care And Education ❑ Building A Capable, Ethical, And Developmental State	❑ Reduce levels of unemployment, poverty and inequality. ❑ Improve education and skills development. ❑ Improve health and social welfare. ❑ Sustainable Social Service delivery.	❑ Reduce levels of unemployment, poverty and inequality - ESCID ❑ Improve education and skills development – Social Cluster ❑ improve health and social welfare – Social Cluster ❑ Sustainable Social Service Delivery – Social Cluster
DDM CATALYTIC PROJECTS: ❑ University Of Zululand Campus ❑ Louwsburg TVET College	**PROGRAMMES:** **Develop infrastructure for local market; Development of the informal economy; Skills development to support local agricultural production; 100 ha programme by traditional councils (promote the availability of land at least 100 ha within each traditional area towards agricultural purposes); Identify and Support the Child headed Household.** **Improve ECD to tertiary levels; Enrolment of 3 to 5year old children in educational institutions (ECD); Focus on grade 10 to 12 retention in the District; Participation in Adult Education and Training; Increase the number of ECD facilities (DOE to provide baseline data); Availability of FET collages for NC(V), N courses and educational programmes; Support youth access with National Skills Fund, SETAs and other youth programs which are explicitly designed to create employment** **Expand on school health programs (vehicle); Initiate monthly Gender Based Violence programs; Accelerate implantation of HIV and AIDs related diseases; Early identification and follow- up on children with malnutrition; Develop and implementation of crime prevention programs; Reduce Inequalities and unemployment; Embark programs focusing on vulnerable groups (children, women, elderly and people living with disabilities).** **Expand on school health programs (vehicle); Initiate monthly Gender Based Violence programs; Accelerate implantation of HIV and AIDs related diseases; Early identification and follow- up on children with malnutrition; Develop and implementation of crime prevention programs; Reduce Inequalities and unemployment; Embark programs focusing on vulnerable groups (children, women, elderly and people living with disabilities).**		**Abaqulusi Strategies** • Provision of Bursaries offered to prospective students • Delivery of poverty alleviation projects in all wards annually • Hosting and Implementation of Special Groups Programmes • Conduct community satisfaction surveys

Section E: Implementation Plan

The Abaqulusi Municipality's Implementation Plan provides a year-on-year overview of the Projects that the Municipality will focus their attention on in order to improve service delivery. The Implementation Plan is also an important tool utilised to develop the municipality's One Year Operational Plan, which in essence serves as the municipality's Service Delivery and Budget Implementation Plan. In this case, a detailed breakdown of Municipal Projects for 2026/2027 financial year which is related to a specific focus area is catered for in Section G of this report. Sector Department Projects can be found under Section F (2) of this report which focuses on the Financial Plan in detail.

Table 24: Implementation Plan

KPA - Basic Service Delivery & Infrastructure Development																
Key Challenge	Focus Area	IDP Objective Ref. No.:	Objective	Strategies	Project	Performance Indicator	Baseline	5 Year Targets					Budget	Source	Resp. Dept.
								2026/2027	2027/2028	2028/2029	2029/2030	2031/2032			
Aging Infrastructure	Roads	1	Expand accessibility in various wards by 2027	Upgrade and Construct new roads	Upgrading Shoba Road – Phase 1	% of construction complete	New	100% Percent (%) of construction/ upgrade complete by 30 June 2027	N/A	N/A	N/A	N/A	R2 934 532,00	MIG	Technical Services Department
					Upgrading of Mpongoza Access Road and Bridge – Phase 2		New	100% Percentage (%) of construction/upgrade complete by 30 June 2027	N/A	N/A	N/A	N/A	R2 100 000,00		
					Construction of Stanela Gravel Road		10%	100% Percentage (%) of construction/upgrade complete by 30 June 2027	N/A	N/A	N/A	N/A	R4 450 000,00		
					Construction of eMarasteni Bridge		70%	100% Percentage (%) of construction/upgrade complete by 30 June 2027	N/A	N/A	N/A	N/A	R7 370 000,00		
					Construction of Sigodini		10%		N/A	N/A	N/A	N/A	R6 137 999,96		

					Gravel Road ward 15			100% Percentage (%) of construction/upgrade complete by 30 June 2027							
					Upgrade of road industrial Area to sport field in Extension 16 (SASKO)		10%	100% Percentage (%) of construction/upgrade complete by 30 June 2027	N/A	N/A	N/A	N/A	R9 600 000,00		
					Construction of Emondlo Police Station Asphalt		10%	100% Percentage (%) of construction/upgrade complete by 30 June 2027	N/A	N/A	N/A	N/A	R7 615 068,04		
				Repairs of existing Roads	Repair and refurbishment of Ezibomvu Gravel Road		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R1 767 000,00	KZN Disaster Management Fund	
					Repair and refurbishment of Mbilani Gravel Road		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R1 767 000,00		
					Repair and refurbishment of mbonga Gravel Road		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R1 767 000,00		
					Repair and refurbishment of Alpha Gravel Road		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R3 000 000,00		
					Repair and refurbishment of Khence Gravel Road		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R1 767 000,00		
					Repair and refurbishment of Mbambongocu Gravel Road		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R1 767 000,00		
					Repair and refurbishment		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R942 670,56		

					of Sasko Gravel Road										
					Repair and refurbishment of Hluma Gravel Road		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R1 767 000,00		
					Repair and refurbishment of Bhekumthetho Gravel Road		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R1 767 000,00		
					Repair and refurbishment of Emkhumbanae Gravel Road		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R1 387 950,59		
					Repair and refurbishment of Khokhoba Gravel Road		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R1 381 253,96		
					Repair and refurbishment of Mzwezwe Gravel Road		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R1 765 559,68		
					Repair and refurbishment of St Jute Gravel Road		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R1 835 728,32		
					Repair and refurbishment of Emvuzini Gravel Road		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R1 767 000,00		
					Repair and refurbishment of Nkongolwane Gravel Road		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R1 767 000,00		
					Repair and refurbishment of Ngotshe Gravel Road		New	100% of Repairs completed by 31 March 2027	N/A	N/A	N/A	N/A	R1 783 836,89		
Poor Quality Water	Water	6	Expand water accessibility in various wards	Provision of quality drinking water	Water Quality Testing / Sampling	Percentage of water determinants that pass laboratory tests per	85%	85% of water determinants that pass laboratory tests per quarter	85% of water determinants that pass laboratory	85% of water determinants that pass laboratory	85% of water determinants that pass laboratory	85% of water determinants that pass laboratory	-	Internal	

			by 2027			quarter			tests per quarter	tests per quarter	tests per quarter	tests per quarter			
Aging Infrastructure	Electricity	8	Expand electricity accessibility in various wards by 2027	Upgrade of existing substations	Mason Street Sub Upgrade	% of Upgrade complete	60%	100% Percent (%) of upgrade complete by 30 June 2027	N/A	N/A	N/A	N/A	R10 000 000,00	INEP	
					Emondlo Substation	% of Upgrade complete	40%	100% Percent (%) of upgrade complete by 30 June 2027	N/A	N/A	N/A	N/A	R9 013 000,00		
Lack of community facilities	Community Halls	11	Expand accessibility and maintenance of Community Halls in various wards by 2027	Construction of new halls	Construction of Sithende Community Hall	% of construction complete	10%	100% Percent (%) of construction complete by 30 June 2027	N/A	N/A	N/A	N/A	R3 500 000,00	MIG	
Shortage of housing	Human Settlements	16	To provide sustainable human settlements to the people of AbaQulusi by 2027	Hosting of Housing Forums	Housing Forums	Number of meetings hosted	4	4	4	4	4	4	N/A	N/A	Dev. Plan

KPA – Municipal Transformation and Institutional Development															
Key Challenge	Focus Area	IDP Objective Ref. No.:	Objective	Strategies	Project	Performance Indicator	Baseline	5 Year Targets					Budget	Source	Resp. Dept.
								2026/2027	2027/2028	2028/2029	2029/2030	2031/2032			
	Human Resource Management and Development	17	To ensure that the municipality practice sound Human Resources management by 2027.	Submission of the Employment Equity Plan to Department of Labour annually	Employment Equity Plan	Date of submission	To be included in the Final IDP	15 Jan 2027	15 Jan 2028	15 Jan 2029	15 Jan 2030	15 Jan 2031	N/A	N/A	Corporate Services
		18	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2027.	Review and Adoption of the Organogram annually	Organogram	Date of adoption of Organogram		31 May 2027	31 May 2028	31 May 2029	31 May 2030	31 May 2031	N/A	N/A	
				Submission of the Workplace Skills Plan to Department of Labour annually	Workplace Skills Plan	Date of submission		30 April 2027	30 April 2028	30 April 2029	30 April 2030	30 April 2031	N/A	N/A	
	Council Support	19	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2027	Facilitate the sitting of Council and its committees	Council	Number of Meetings Held	To be included in the Final IDP	4	4	4	4	4	N/A	N/A	
					EXCO			10	10	10	10	10			
					Portfolio			4	4	4	4	4			
					MPAC			50	50	50	50	50			

KPA –Financial Viability and Management															
Key Challenge	Focus Area	IDP Objective Ref. No.:	Objective	Strategies	Project	Performance Indicator	Baseline	5 Year Targets					Budget	Source	Resp. Dept.
								2026/2027	2027/2028	2028/2029	2029/2030	2031/2032			
	Revenue	24	Ensure the Municipal Revenue Streams are optimised	Improve Revenue Collection	Revenue Collection	% of collection Rate on billing by 30 June	To be included in the Final IDP	85%	85%	85%	85%	85%	N/A	N/A	Finance Department
	Expenditure	25	To ensure effective expenditure control	Timeous payment of service providers	Payment of Service Providers	100% of service providers paid within 30 days	To be included in the Final IDP	100%	100%	100%	100%	100%	N/A	N/A	
				Capital budget spent as per the approved budget	Capital Budget	100% of capital budget spent annually		100%	100%	100%	100%	100%	N/A	N/A	
				Free basic services provided as per the approved budget and indigent register	Indigent support	100% of indigent households identified on the register provided with free basic services		100%	100%	100%	100%	100%	N/A	N/A	
	SCM	26	To strengthen the Supply Chain Unit and Processes	Develop and adopt a procurement plan	Procurement Plan	Date of adoption	To be included in the Final IDP	31 May 2027	31 May 2028	31 May 2029	31 May 2030	31 May 2031	N/A	N/A	
				Develop, review and adopt an SCM Policy	SCM Policy	Date of adoption		31 May 2027	31 May 2028	31 May 2029	31 May 2030	31 May 2031	N/A	N/A	

	Financial Reporting	28	Ensure that financial reporting conforms to all legal and institutional requirements	Develop and submission of a Draft Budget to Council	Draft Budget	Date the Draft Budget is noted	To be included in the Final IDP	31 March 2027	31 March 28	31 March 29	31 March 30	31 March 31	N/A	N/A	
				Develop and adopt Final Budget	Final Budget	Date of adoption		31 May 2027	31 May 2028	31 May 2029	31 May 2030	31 May 2031	N/A	N/A	
				S71 Reports submitted to council	S71 Reports	Number of S71 Reports submitted to Council		12	12	12	12	12	N/A	N/A	
				S72 Reports submitted to Council	S72 Reports	Date S72 report is tabled to Council		25 January 2027	25 January 2028	25 January 2029	25 January 2030	25 January 2031	N/A	N/A	
				Section 52 Reports submitted to Council	S52 Reports	Number of S52 Reports submitted to Council		4	4	4	4	4	N/A	N/A	
				Timeous submission of the AFS to AG	Annual Financial Statements	Date AFS submitted to AG		31 August 2027	31 August 2028	31 August 2029	31 August 2030	31 August 2031	N/A	N/A	

KPA –Good Governance and Community Participation

Key Challenge	Focus Area	IDP Objective Ref. No.:	Objective	Strategies	Project	Performance Indicator	Baseline	5 Year Targets					Budget	Source	Resp. Dept.
								2026/2027	2027/2028	2028/2029	2029/2030	2031/2032			
	Internal Audit	31	To provide assurance on the effectiveness of governance	Timeous adoption of an Audit Action Plan	Audit Action Plan	Date of adoption	To be included in the Final IDP	31 January 2027	31 January 2028	31 January 2029	31 January 2030	31 January 2031	N/A	N/A	Office of the MM

			, risk management, and internal control by 2027	Implementation of an Audit Action Plan		% of Audit Action Plan Implemented		100%	100%	100%	100%	100%	N/A	N/A	
	Integrated Development Planning	34	To ensure effective decision-making, budgeting and management of resources	Develop and submit Draft IDP to Council	Draft IDP	Date of submission	To be included in the Final IDP	31 March 2027	31 March 28	31 March 29	31 March 30	31 March 31	N/A	N/A	Development Planning
				Develop and adopt Final IDP	Final IDP	Date of adoption		31 May 2027	31 May 2028	31 May 2029	31 May 2030	31 May 2031	N/A	N/A	
	PMS	35	To promote a system of transparency and accountability within the municipality	Review and adoption of the PMS Policy	PMS Policy Framework review	Date of adoption	To be included in the Final IDP	31 May 2027	31 May 2028	31 May 2029	31 May 2030	31 May 2031	N/A	N/A	Office of the Municipal Manager
				Adoption of the Annual Report by Council	Annual Report	Date of adoption		31 January 2027	31 January 2028	31 January 2029	31 January 2030	31 January 2031	N/A	N/A	
				S54 and S56 Managers sign Performance Agreements	Signing of Annual Performance Agreements	% of Performance Agreements Signed		100%	100%	100%	100%	100%	N/A	N/A	
				Timeous approval of the SDBIP by the Mayor	2027/28 SDBIP completion & Approval	28 Days after the adoption of the Final IDP and budget annually		28 Days after the adoption of the Final IDP and budget annually	28 Days after the adoption of the Final IDP and budget annually	28 Days after the adoption of the Final IDP and budget annually	28 Days after the adoption of the Final IDP and budget annually	28 Days after the adoption of the Final IDP and budget annually	N/A	N/A	

KPA –Social and Local Economic Development															
Key Challenge	**Focus Area**	**IDP Objective Ref. No.:**	**Objective**	**Strategies**	**Project**	**Performance Indicator**	**Baseline**	**5 Year Targets**					**Budget**	**Source**	**Resp. Dept.**
								2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2031/2032**			
	Agriculture	38	Unleashing agricultural potential in AbaQulusi by 2027	Hosting of Agri-forums	Agricultural Forums	Number of forums hosted	To be included in the Final IDP	2	2	2	2	2	N/A	N/A	Dev Plan.
	SMME's and Job Creation	39	Continuous assistance of entrepreneurship and job creation by 2027	Hosting of SMME Training	SMME Training	Number of training conducted	To be included in the Final IDP	2	2	2	2	2	N/A	N/A	Dev Plan.
				Hosting of SMME Trainings	Informal Traders Training	Number of trainings conducted		2	2	2	2	2	N/A	N/A	
				Creating jobs	EPWP jobs creation	Number of EPWP Jobs created		250	250	250	250	250	N/A	N/A	Comm Serv
	Tourism	41	Promote and identify tourism opportunities by 2027	Conducting Tourism Campaigns	Tourism Campaigns	Number of Tourism Campaigns conducted	To be included in the Final IDP	1	1	1	1	1	N/A	N/A	Dev. Plan/
				Hosting Tourism Stakeholder Meetings	Tourism Stakeholder Meetings	Number of Tourism Stakeholder Meetings hosted		1	1	1	1	1	N/A	N/A	
	Economic Growth	42	Promote economic development by 2027	Hosting LED Stakeholder Meetings	LED Stakeholder Meetings	Number of LED Stakeholder hosted	To be included in the Final IDP	2	2	2	2	2	N/A	N/A	

	Arts and Culture	46	Ensure availability of social services programmes to the community by 2027	Conduct Library outreach programmes	Library outreach	Number of Library outreach programmes conducted	To be included in the Final IDP	4	4	4	4	4	N/A	N/A	Community Services
				Conduct Museum outreach programmes	Museum outreach	Number of Museum outreach programmes conducted		4	4	4	4	4	N/A	N/A	
				Hosting Arts and Culture Committee Meetings	Arts and Culture Committee	Number of Arts and Culture Committee Meetings hosted		4	4	4	4	4	N/A	N/A	
				Hosting Sports Committee Meetings	Sports Committee	Number of Sports Committee Meetings hosted		4	4	4	4	4	N/A	N/A	

KPA –Cross-cutting															
Key Challenge	**Focus Area**	**IDP Objective Ref. No.:**	**Objective**	**Strategies**	**Project**	**Performance Indicator**	**Baseline**	**5 Year Targets**					**Budget**	**Source**	**Resp. Dept.**
								2026/2027	**2027/2028**	**2028/2029**	**2029/2030**	**2031/2032**			
	Town Planning	51	To ensure effective management of current and desirable land uses by 2027	Review and adoption of the SDF	SDF	Date of adoption	To be included in the Final IDP	31 May 2027	31 May 2028	31 May 2029	31 May 2030	31 May 2031	N/A	N/A	Development Planning

	Building Inspectorate	53	To ensure the sustainability of the built environment by 2027	Hosting of Built Environment Workshops	Built Environment Workshops	Number of Built Environment Workshops hosted	To be included in the Final IDP	2	2	2	2	2	N/A	N/A	
	Disaster Management	54	Ensure Effective & Efficient response to community emergencies by 2027	Review and adoption of the DMSP	Disaster Management Sector Plan	Date of adoption	To be included in the Final IDP	31 May 2027	31 May 2028	31 May 2029	31 May 2030	31 May 2031	N/A	N/A	Community Services
				Conducting awareness campaigns	Awareness Campaigns	Number of Awareness Campaigns conducted	To be included in the Final IDP	12	12	12	12	12	N/A	N/A	
	Environment	55	Establish and promote a healthy environment in AbaQulusi by 2027	Conducting Environmental Awareness Campaigns	Environmental Awareness Campaigns	Number of Environmental Awareness Campaigns conducted	To be included in the Final IDP	4	4	4	4	4	N/A	N/A	

Section F: Financial Plan

1. Municipal Medium-Term Revenue and Expenditure Framework (MTREF)

The budget is per Section 24 of the MFMA, the 2026/27 Annual Budget must be approved in Council by 31 May 2026 (30 days before the start of the budget year)

The preparation of the IDP & Multi-term Budget was extremely difficult as the municipality continues to be faced with more challenges and requirements to deliver the basic services to all the communities of Abaqulusi and to balance this with the National and Provincial priorities with limited revenue and ageing infrastructure.

In view of the difficult economic circumstances being experienced in the country households are under added pressure and will struggle to pay municipal accounts which will impact negatively on municipal own revenues and tariff increases have been limited to 3,7% with the exception of electricity which increases on average 9,9% (the current status of the electricity tariffs is that Abaqulusi is one of the fourteen municipalities that were not finalised by the deadline of 11 May 2026. NERSA have approached the High Court for an extension until the 30th of May 2026 to finalise the outstanding applications). All service delivery departments have reviewed tariffs and tariffs have been amended for implementation in 2026/27.

The budget needs to be affordable. There is a delicate balance between the numbers of customers who are unemployed, live in poverty or difficult circumstances and those who are able to afford services. These circumstances therefor impact our tariff structuring.

Our current debtor's collection is below 80% whereas the norm expected of us by National Treasury is 95%. The collection rate used to determine the cashflow of the municipality is 90%.

For every drop of 1% in the collection rate there is an impact on service delivery, which is equivalent to R6 million. This then means that if we are not collecting 90%, we need to cut back expenses on services by the amount not collected. There are currently no available cash reserves to help fund the day to day running of the municipality.

Provincial Treasury have advised municipalities that an unfunded budget is a serious transgression that will impact the financial viability of the municipality as well as the municipality's ability to deliver services to the community. They do not support an unfunded budget and the budget will be referred back to the Mayor and Municipal Manager. Failure by the municipality to address the weakness will result in Provincial Treasury advising the MEC for Finance to inform National Treasury to consider stopping the Equitable Share transfer to the municipality. The municipality uploaded the data string of the draft 2026/2027 budget onto the GoMuni Portal for assessment by Provincial Treasury. Provincial Treasury have advised the municipality that the budget is funded by R2,9 million

The Income budget has been based on tariff increases as follows:

- Property Rates – 3,7% on the rate randage and a 5% rebate for consumers whose accounts are up to date. Pensioners whose accounts are up to date can apply and receive a rebate of 7,5%
- Electricity – an average of 9,9%, a basic monthly fee for all consumers who have an ampere of more than 20 (Indigent). The old 4 electricity blocks on recommendation from NERSA are reduced to 2 inclining blocks (block 1 0-350 kwh and block 2 from 351 kwh and higher) and the implementation of a high season tariff for the 3 winter months (July, August and June) – the cost of supply tool together with the cost of supply study was submitted to NERSA for approval
- Water – 3,7%
- Sanitation – 3,7%
- Refuse – 3,7%
- Other tariffs – 3,7%

Service charges must be cost reflective. Strategies must be in place to limit losses to acceptable levels as the municipality must fully account for non-revenue water and electricity losses, both technical and non-technical.

Total operating revenue decreases from R1,146 billion approved in the Adjustment Budget to R1,1136 billion in 2026/2027 draft budget mostly due to the lower % increase in service charges for electricity.

The salaries budgeted allocation for employee related costs for the 2026/2027 financial year totals R270,7 million, which equals 25,79% of the total operating expenditure. The Salary and Wage Collective Agreement has been implemented which indicates CPI = (4% + 0,75%) the municipality has increased salary costs by 4,75% based on the staff complement as at 30 April 2026 and vacant positions that occurred during the 2025/26 budget year.

All other services have been increased based on either a zero base or based on current expenditure. The cost of bulk electricity will be increased by 9,01% which amounts to R335,2 million being budgeted to be paid to Eskom which equals 31,93% of the total operating expenditure.

Since the implementation of municipal Standard Chart of Accounts (mSCOA) there is no longer a segment for maintenance as all expenditure is referred to as projects. The amount budgeted for operational maintenance and repairs (Inventory consumed) amounts to R30 million or 3% of the budget. The operational maintenance budget requests to achieve 8% expenditure could not be met as own funding was transferred to Capital for renewal of roads.

The Equitable Share has decreased from R217,6 million to R215,8 million.

The subsidies allocated in terms of the Provincial DORA for the below mentioned services are:

- Library Services – R4,035,000
- Museum – R335,000
- Library Funding to provide internet and other ICT facilities for the public and staff to provide training – R1,440,000

The following grants have been allocated in terms of the National DORA:

- MIG – R46,008,000
- INEP – R20,013,000
- EPWP – R2,929,000
- FMG – R3,000,000

<u>The table below a detailed overview of the Abaqulusi Local Municipality's Budget in terms of expected Revenue and Expenditure for the 2026/2027 financial year and beyond.</u>

Table 25: 2026 - 2028 MTREF

Kwazulu-Natal: Abaqulusi (KZN263) - Table A4 Budgeted Financial Performance (All) for 4th Quarter ended 30 June 2026										
Description	**2022/23**	**2023/24**	**2024/25**	**Current year 2025/26**				**2026/27 Medium Term Revenue & Expenditure Framework**		
R thousands	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Pre-audit Outcome**	**Budget Year 2026/27**	**Budget Year 2027/28**	**Budget Year 2028/29**
Revenue										
Exchange Revenue										
Service charges - Electricity	213 780	243 718	283 621	441 298	441 298	441 298	223 038	410 277	450 063	509 095
Service charges - Water	43 331	53 751	42 484	59 112	59 112	59 112	54 658	61 452	64 184	65 814
Service charges - Waste Water Management	36 295	35 046	23 073	28 744	28 744	28 744	32 951	36 120	44 459	45 802
Service charges - Waste Management	22 127	30 376	37 207	38 869	38 869	38 869	34 795	48 416	49 990	50 868
Sale of Goods and Rendering of Services	591	620	2 488	2 925	2 925	2 925	1 834	3 174	3 238	3 303
Agency services	-	-	-	-	-	-	-	-	-	-
Interest - Deemed Interest	-	1 290	-	-	-	-	-	-	-	-
Interest earned from Receivables	11 175	12 688	14 967	32 913	32 913	32 913	25 816	30 136	30 778	31 440
Interest earned from Current and Non Current Assets	1 704	2 484	2 753	3 795	3 795	3 795	2 457	1 865	1 921	1 981
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	1 124	1 055	1 557	919	919	919	818	1 709	1 761	1 814
Licences or permits	5 797	5 849	5 597	7 204	7 204	7 204	5 080	8 300	8 551	8 810
Special rating levies	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	-	-	-	35 273	40 477	40 477	30 687	1 000	7 362	10 740
Development Charges	-	-	-	-	-	-	-	-	-	-
Operational Revenue	854	1 036	780	-	-	-	2 126	-	-	-

Non-Exchange Revenue										
Property rates	99 002	118 186	138 259	167 999	167 999	167 999	130 024	181 835	196 177	202 097
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	18 113	22 368	20 821	30 426	30 426	30 426	5 469	21 272	21 884	22 515
Licences or permits	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	215 280	214 439	229 989	231 418	232 179	232 179	262 553	230 765	228 940	242 174
Interest Receivables	-	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	50 682	59 747	59 747	59 747	42 634	100 098	103 401	106 710
Gains on Disposal of Fixed and Intangible Assets	2 983	-	-	-	-	-	-	-	-	-
Other Gains	32 439	14 529	18 910	-	-	-	2 210	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	**704 594**	**757 433**	**873 189**	**1 140 642**	**1 146 607**	**1 146 607**	**857 149**	**1 136 419**	**1 212 711**	**1 303 162**
Expenditure										
Employee related costs	180 462	202 059	221 563	246 861	238 759	238 759	204 834	270 750	279 852	293 452
Remuneration of councillors	17 265	17 744	18 609	20 652	21 106	21 106	16 789	23 700	24 811	25 973
Bulk purchases - electricity	215 218	262 623	309 510	305 562	300 562	300 562	275 465	335 232	376 337	410 245
Inventory consumed	47 174	60 922	82 177	77 523	76 840	76 840	73 696	30 032	24 283	24 403
Debt impairment	3 636	72 376	73 026	105 016	105 016	105 016	-	74 445	146 000	142 250
Depreciation, Amortisation and Impairment	133 437	130 660	112 604	146 948	147 228	147 228	94 011	110 791	114 095	117 552
Interest,Dividends and Rent on Land	5 475	20 960	31 701	-	-	-	-	-	-	-
Contracted services	117 485	141 185	158 209	170 977	188 183	188 183	152 357	142 905	139 855	152 765
Transfers and subsidies	-	-	2 811	-	-	-	-	-	-	-
Irrecoverable debts written off	73 664	0	-	-	-	-	1 708	-	-	-
Operational Cost and Other Cost	53 263	75 699	48 344	92 658	75 740	75 740	50 074	61 940	76 920	80 611
Disposal of Fixed and Intangible Assets	31	3 682	403	-	-	-	-	-	-	-
Other Losses	17 909	18 923	25 114	-	-	-	517	-	-	-
Total Expenditure	**865 018**	**1 006 832**	**1 084 071**	**1 166 198**	**1 153 434**	**1 153 434**	**869 451**	**1 049 795**	**1 182 154**	**1 247 251**
Surplus/(Deficit)	**(160 424)**	**(249 399)**	**(210 882)**	**(25 556)**	**(6 827)**	**(6 827)**	**(12 302)**	**86 624**	**30 556**	**55 911**
Transfers and subsidies - capital (monetary allocations)	43 990	64 695	55 826	70 392	93 187	93 187	53 508	74 471	52 322	51 789
Transfers and subsidies - capital (in-kind)	620	5 045	23	-	-	-	1	-	-	-
Surplus/(Deficit) after capital transfers and contributions	**(115 814)**	**(179 658)**	**(155 033)**	**44 836**	**86 360**	**86 360**	**41 207**	**161 094**	**82 878**	**107 699**
Income Tax	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	**(115 814)**	**(179 658)**	**(155 033)**	**44 836**	**86 360**	**86 360**	**41 207**	**161 094**	**82 878**	**107 699**
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	**(115 814)**	**(179 658)**	**(155 033)**	**44 836**	**86 360**	**86 360**	**41 207**	**161 094**	**82 878**	**107 699**
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	**(115 814)**	**(179 658)**	**(155 033)**	**44 836**	**86 360**	**86 360**	**41 207**	**161 094**	**82 878**	**107 699**

1.1. Operating Revenue Framework

For Abaqulusi Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. There is a need for municipalities to focus on collecting revenues owed to them and eliminate wasteful and non-core spending. It is important to note that the municipal equitable share as a policy instrument is meant to subsidise services to the poorest of the poor and not to pay municipal creditors. This bad practice by municipalities will be addressed by National Treasury as a matter of urgency. Municipal creditors should be advised that municipalities cannot use funds allocated for basic services provision to pay creditors. Municipalities must ensure that they render basic services, maintain assets and a clean environment. Furthermore, there must be continuous communication with the community and other stakeholders to strengthen awareness and participation to improve the reputation of the municipality. This will assist in attracting investment in the local economy which could result in increased employment.

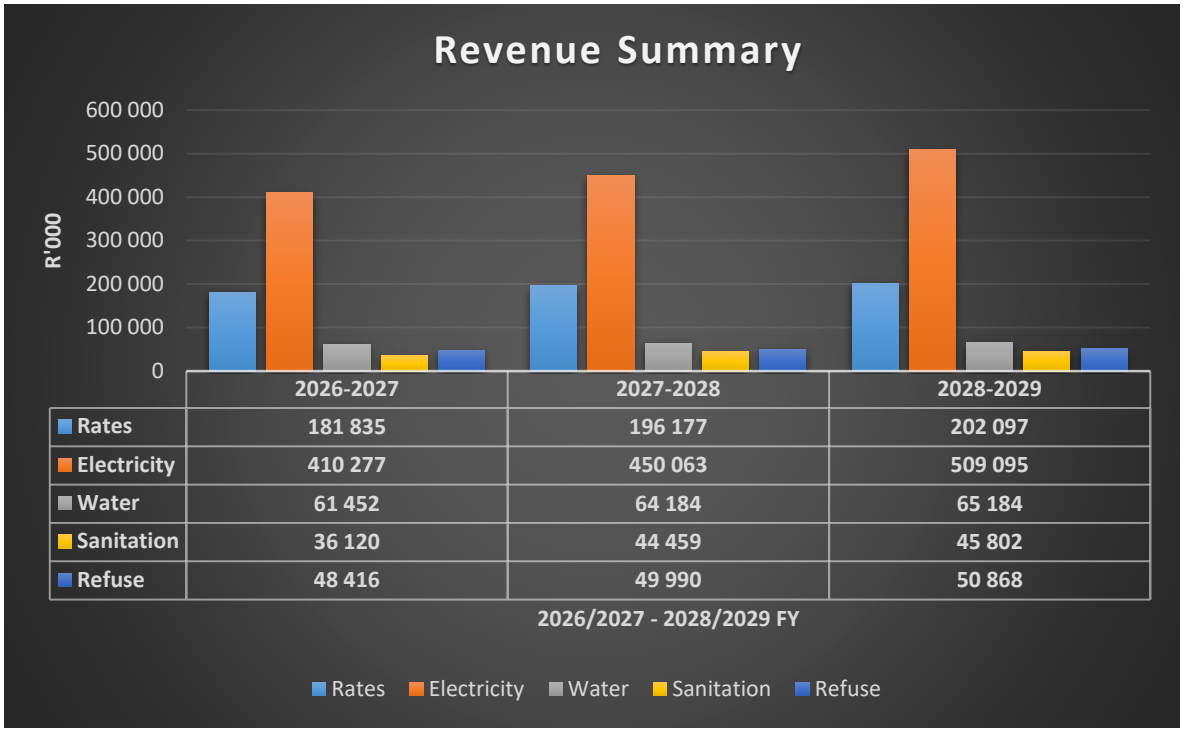
The municipality is experiencing serious liquidity challenges and the leadership is advised to decisively address unfunded budget by reducing non-priority spending and improving revenue management processes to enable collection and address service delivery failures by ensuring adequate maintenance, upgrading and renewal of existing assets to enable reliable service delivery

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and tariff setting tool;
- Growth in the municipal area and continued economic development;
- Efficient revenue management, which aims to ensure a 90% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as per NERSA guideline, the draft three-year budget projections must be supported by a Cost of Supply Study and submitted to NERSA for consideration;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The following figure is a summary of the Income for 2026/27 MTREF (classified by main revenue source):

Figure 13: Income Summary



	2026-2027	2027-2028	2028-2029
Rates	181 835	196 177	202 097
Electricity	410 277	450 063	509 095
Water	61 452	64 184	65 184
Sanitation	36 120	44 459	45 802
Refuse	48 416	49 990	50 868

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates and services charges forms a significant % of the revenue basket for the Municipality.

Service charge revenues comprise more than 48,95% of the total revenue mix. In the 2026/27 financial year, revenue from services charges is expected to total R556,2 million. This increases to R608,6 million and R671,5 million in the respective financial years of the MTREF. This includes the revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality.

Property rates is the second largest revenue source totalling 16% or R181,8 million rand and increases to R202 million by 2028/29.

The third largest sources are “other revenue” which consists of various items such as income received from permits and licenses, building plan fees, connection fees and advertisement fees. Departments have been urged to review the tariffs of these items on an annual basis to ensure they are cost reflective and market related. The anticipated revenue from all other revenue is R167,5 million.

Operating grants and transfers totals R230,7 million in the 2026/27 financial year and increases to R242,1 million by 2028/29.

The municipality will receive R215,8 million for Equitable Share which is broken down as follows: There are 59,032 households in Abaqulusi of which 68% or 39,852 households live below the poverty line of twice the Social Pension. To assist the municipality in providing services of Electricity and Refuse to these households National Treasury allocate R161,03 per household for Electricity which amounts to R77 million and R116,28 per household for Refuse Removal which amounts to R55,6 million. The District Municipality receives R231,95 per household for water which amounts to R110,9 million and for Sanitation R138,71 per household totalling R66,3 million. This is called the basic services portion of the Equitable Share. The Institutional portion of the Equitable Share is allocated for Councillors and other expenditure under this function and amounts to R29,8 million. The final portion of the Equitable Share is the Community Services portion of R53,4 million which is utilised for the support departments as well as services to improve the lives of the community such as roads, halls, etc.

Of the R215,8 million an amount of R132,6 million is for free basic services for the 39,852 households. However, through inspection of the approved indigent register 2025/2026, it was noted that the municipality has 4,295 indigents and 922 Eskom indigents. This indicates that the municipality has less indigents than funded for. The reason for the difference in the number of households is that the allocation made by National Treasury is made as per SA Stats information and not as per the number of households that are provided with services. Farms with poor households and Trust Land which is one property with many poor households are part of the Stats SA data, but are not receiving services like Electricity, Water, Refuse and Sanitation and therefor do not qualify as Indigents with the municipality to receive the benefit.

The municipality will investigate sourcing additional funding which will be applied to address:

- Compensation for rising costs of providing free basic water and electricity to poor households.
- Accelerate provision of access to clean water through bulk and reticulation projects.
- Accelerate provision of access to electricity and improving the sustainability of access through the refurbishment of key infrastructure.
- Expand the collection and use of date on the condition of municipal roads.
- Increase the number of interns with infrastructure-related skills. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

Reference is made to MFMA Circular No. 98 paragraph 4.2. The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget. A credible budget is one that ensures that the funding of all approved items and is anchored in sound, timely and reliable information on expenditure and service delivery. Credible budgets are critical for local government to fulfil its mandate and ensure financial sustainability.

A credible expenditure budget reflects the costs necessary to provide a service efficiently and effectively, namely:

- A budget adequate to deliver a service of the necessary quality on a sustainable basis; and
- A budget that delivers services at the lowest possible cost

All municipalities as part of both the tabled and adopted MTREF submissions must submit the completed National Treasury tariff tool illustrating that the revenue component of the budget is credible and funded and that the municipality's tariffs are cost reflective. If the initial calculation results in high increases to facilitate cost-reflectiveness, it is recommended that such are phased in over 3 to 5 years. The municipality must submit a strategy that is included in the budget narratives explaining the calculation.

The aim of this tool is to assist in setting tariffs that are cost-reflective and enable the municipality to recover costs to fulfil its mandate. Going forward it is also imperative that every municipality fully embrace the Municipal Standard Chart of Accounts (mSCOA) costing component.

National Treasury further encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other consumers while ensuring the financial sustainability of the municipality.

It is therefore critical to understand the economic environment specific to the municipality and consideration should include at least:

- The socio-economic profile undertaken for the municipality
- The most recent average monthly household income in the municipality as per Stats SA
- The average property value in the municipality as per its most recent approved general valuation roll and/or supplementary general valuation roll
- The number of indigent households in the municipality, including any variation in the number of indigent households included in the Equitable Share free basic services component for the municipality vs the municipality's own indigency level discretion, and
- The economic drivers and activities specific to the municipal area

The Budget Steering Committee tasked with this role must understand and deliberately reflect on this context during the tariff setting process. Considering the average monthly household income, the median affordable municipal bill would ideally not exceed proportionally approximately 10 to 15 percent the average monthly household income. This median affordable bill, in combination with the median average property value should inform the basis to determine any rebates to households with income below the median.

It is also important when setting particularly water and electricity tariffs that the municipality is encouraged to set tier tariffs that include a basic availability charge to recover the fixed (direct and indirect) cost associated with the service in conjunction with consumption-based tariff bands.

The municipality will be enforcing a culture of payment for services to ensure a 90% collection rate is maintained throughout the 2026/27 financial year through strict credit control processes.

The affordability of allocating free basic services above the national norm and to consumers other than indigent consumers has been assessed and due to the financial situation of the municipality free basic services will only be provided to registered indigent consumers and these consumers will be monitored monthly that should the conditions for these services not be adhered to the indigent relief will be removed from a consumer.

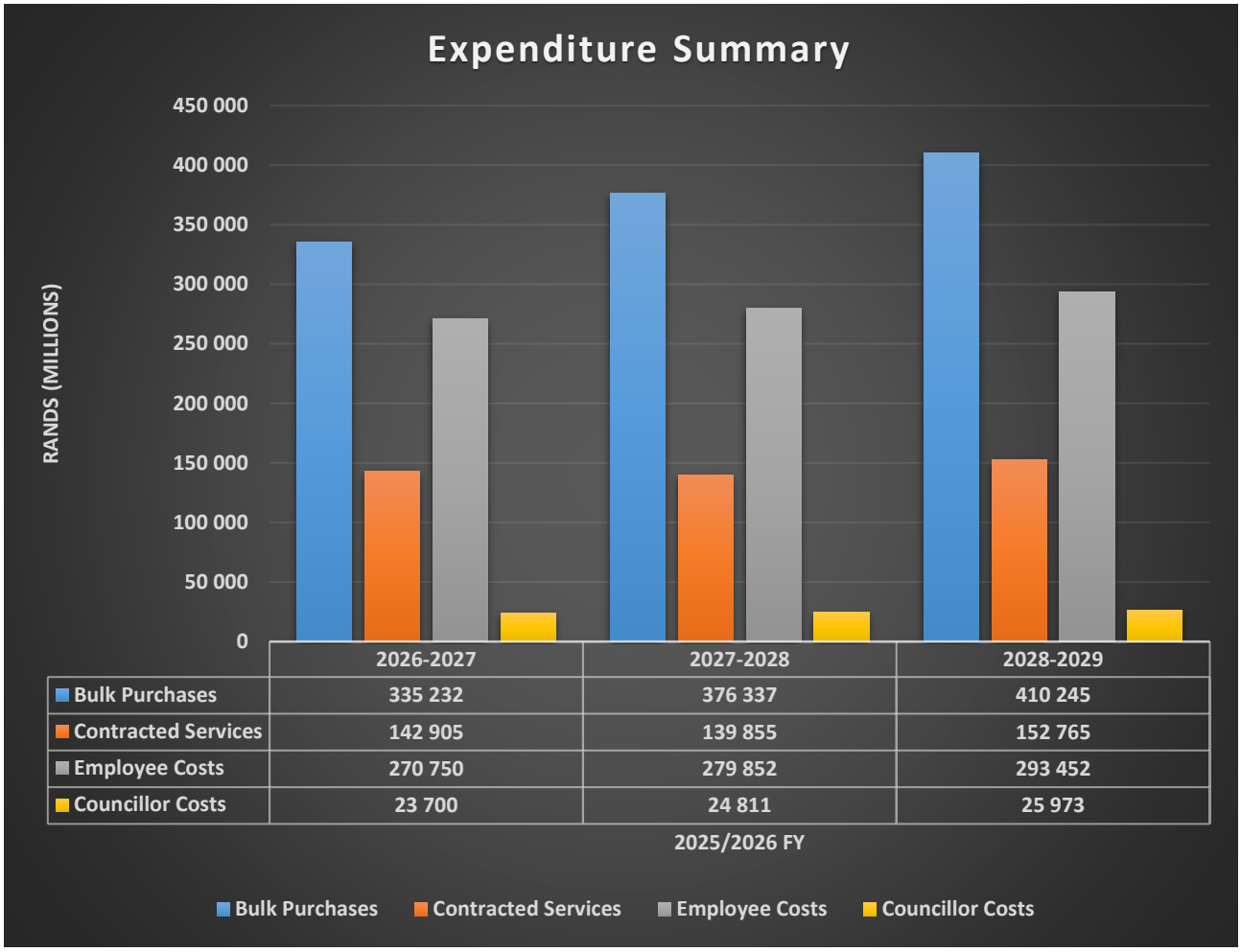
1.2. Operating Expenditure Framework

The Municipality's Expenditure framework for the 2026/27 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services;
- Strict adherences to the principle of **no project plan no budget**. If there is no business plan no funding allocation can be made; and
- Creation of job opportunities by the municipality thus an increase in staff costs.

The following figure is a summary of the 2026/27 Expenditure budget and MTREF (classified per main type of operating expenditure):

Figure 14: Expenditure Summary



- Employee costs have been budgeted at R270,7 million, an increase of 4,75% as per SALGA agreement . Employee cost contributes to 25,79% of the expenditure budget
- Bulk purchases have been budgeted at R335,2 million based on a 9,01% increase granted by NERSA to Eskom. Bulk purchase is the biggest expenditure on the budget at 31,93%
- The 3rd biggest expenditure is contracted services which is 13,6% or R142,9 million
- Remuneration of Councillors – R23,6 million or 2,26%
- Repairs & Maintenance (Inventory Consumed) – R30 million
- Operational costs of R61,9 million
- Debt Impairment – this amount is no longer classified as non-cash and the R74,4 million that has been budgeted is for 10% of the outstanding debtors based on the municipality achieving 90% collection rate on outstanding debt
- Depreciation, amortisation and impairment of R110,7 million which is classified as a non-cash item

2. Sector Funded Projects

Local Government can be considered as one sphere of government within the Republic of South Africa. It is a sphere of government that is highly dependable on the roles and responsibilities of Provincial and National Government. Although the primary function of Local Government is to ensure Democracy and Service Delivery, Provincial and National Government also has a mandate to support Local Government to perform at its optimum best. The various roles and responsibilities within the service delivery context of South Africa and its three spheres of government is arranged as follows.

Sphere of Government	Phases			
	1. Policy	**2. Planning**	**3. Implementation**	**4. Service Provision**
1. National	Develop municipal infrastructure policy and set standards for delivery systems Develop sector policies, norms and standards	Develop framework for National Spatial Development Perspective (NSDP) Macro sector planning	Municipal infrastructure Programme management, collaboration, mobilise support and monitoring Monitor implementation of norms and standards and collaboration around support	Regulate and oversee systems and procedures Regulate and oversee sectoral norms and standards
2. Provincial		Provincial Growth and Development Strategies (PGDS) Provincial Sector Plans	Monitor implementation of infrastructure policy and delivery systems and mobilise and co-ordinate support Monitor implementation of norms and standards and collaboration around support	Systems and procedures support Service provision support and intervention
3. Local	Service provision	IDP	Infrastructure delivery systems put in place and project	Regulate and oversee

	policies and bylaws Sector policies for free basic services	Local sector plans Project Pre-Feasibility and Feasibility Studies and Business plans	management Technical department (eg. water, roads etc. oversee project implementation) Project cycle – implement technical norms and standards	sectoral norms and standards Regulate and oversee sectoral norms and standards Service provision (O&M)

2.1 Municipal Infrastructure Grant

Project Name	Ward	Allocation to be spent in 2025/26
PMU TOP SLICE		R2 300 400,00
Construction of Sithende Community Hall - Ward 21	21	R3 500 000,00
Upgrade of road industrial Area to sport field in Extension 16 (SASKO)	8	R9 600 000,00
Construction of Stanela Gravel Road ward 23	23	R4 450 000,00
Construction of Sigodini Gravel Road ward 15	15	R6 137 999,96
Construction of Emondlo Police Station Asphalt Ward 20	20	R7 615 068,04
Construction of Marastein Bridge	13	R7 370 000,00
Upgrading of Shoba Road Phase 1	5	R2 934 532,00
Mpongoza Access Road and Bridge structure Phase 2 - WARD 4	4	R2 100 000,00
Total		R46 008 000

2.2 INEP Grant

Project Name	Project Type	Budget	Number of Connections	Ward
Mason Substation	Refurbishment of Substation (2* 20 MVA TRF 33/11KV)	R7 000 000	-	8,9,11,13, 22
Ward 4 Electrification Project	Electrification	R1 000 000		4

Emondlo Substaion	Refurbshiment of Emondlo Substaion 10 MVA	R9 013 000	-	16,18, 19,20
EDMS	Replacement	R3 000 000		
	Total	**R20 013 000**		

2.3 KZN Department of Education

School Name	IA	Current Project Status	Nature of Investment	Sub Programme	Total Project Budget over multiple financial years	Final 2026/27 allocation	Estimate Budget 2027/ 2028	Estimate Budget 2028 /2029
Amakhwatha Junior Secondary School	Independent Development Trust	Feasibility	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R2 900 000	R0	R367 906	R 580 000
Bhekuzulu	Department of Public Works	Practical Completion (100%)	Upgrades And Additions	Water And Sanitation	R 10 082 649	R500 736	R -	R -
Busekhaya Secondary School	Coega Development Corporation	Tender	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 7 788 698	R2 527 392	R 577 906	R 1 000 000
Cibilili Primary School	Department of Public Works	Feasibility	Renovations, Rehabilitation Or Refurbishments	Renovations, Rehabilitation Or Refurbishments	R 10 000 000	R0	R 304 797	R 1 100 000
Emandleni P	Department of Public Works	Tender	Upgrades And Additions	Water And Sanitation	R 1 317 930	R488 123	R 362 812	R -
Emvunyane Senior Primary School	Department of Public Works	Tender	Upgrades And Additions	Water And Sanitation	R 2 304 365	R488 123	R 461 263	R -
Enyathi Primary School	Department of Public Works	Tender	Upgrades And Additions	Water And Sanitation	R 1 957 201	R488 123	R 340 928	R 201 744
Filidi High School/Sizakancane	Independent Development Trust	Design	Upgrades And Additions	Upgrades And Additions	R 44 840 000	R0	R 687 351	R 899 709
Filidi Secondary School	Independent Development Trust	Feasibility	Renovations, Rehabilitation Or Refurbishments	Renovations, Rehabilitation Or Refurbishments	R 53 607 400	R1 030 778	R 5 737 972	R 3 129 490
Filidi Secondary School	Development Bank of South Africa	Design	Renovations, Rehabilitation Or Refurbishments	Renovations, Rehabilitation Or Refurbishments	R 20 455 545	R0	R 577 906	R 500 000
Goqo Primary School	Development Bank of South Africa	Feasibility	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 4 025 000	R0	R 480 406	R 805 000

Gudu Secondary School	Department of Public Works	Feasibility	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 13 603 577	R0	R 665 155	R 258 215
Hlathingwe Primary School	Coega Development Corporation	Tender	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 8 067 241	R1 666 664	R 577 906	R 1 000 000
Hlengingqondo Primary School	Department of Public Works	Tender	Upgrades And Additions	Water And Sanitation	R 1 202 068	R568 123	R 346 806	R -
Hlobani Primary School	Development Bank of South Africa	Practical Completion (100%)	Upgrades And Additions	Water And Sanitation	R 4 102 107	R49 850	R -	R -
Hluma Intermediate	Department of Public Works	Project Initiation	Upgrades And Additions	Early Childhood Development (Grade R)	R 3 840 000	R0	R -	R 634 669
Hoërskool Pionier	Department of Public Works	Project Initiation	Renovations, Rehabilitation Or Refurbishments	Renovations, Rehabilitation Or Refurbishments	R 12 625 000	R0	R 567 297	R 962 500
Ikhethelo High	Coega Development Corporation	On Hold	Upgrades And Additions	Upgrades And Additions	R 46 727 131	R0	R -	R 911 603
IMPUMELELO YETHU PRIMARY SCHOOL	Coega Development Corporation	Project Initiation	Upgrades And Additions	Water And Sanitation (R463M)	R 2 467 828	R2 376 667	R 700 000	R 450 669
Impumelelo Yethu Primary School (Mange Primary School)	Department of Public Works	Design	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 7 536 000	R0	R 831 506	R 607 200
Induduzo Primary School	Department of Public Works	Final Completion	Upgrades And Additions	Water And Sanitation	R 6 124 818	R618 723	R 577 294	R -
Inhlosenhle Secondary School	Independent Development Trust	Tender	Renovations, Rehabilitation Or Refurbishments	Floods Damaged	R 4 965 000	R1 076 041	R 237 270	R 993 000
Inkhanyiso Special School	Development Bank of South Africa	Design	Upgrades And Additions	Learners With Special Educational Needs	R 54 704 823	R791 661	R 6 166 528	R 1 590 529
Intathakusa Intermediate School	Department of Public Works	Design	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 575 000	R0	R 92 682	R 29 553
Iqhawelesizwe Combined School	Department of Public Works	Practical Completion (100%)	Upgrades And Additions	Water And Sanitation	R 6 563 985	R984 598	R -	R -

Iqhawelesizwe Primary School	Independent Development Trust	On Hold	Upgrades And Additions	Upgrades And Additions	R 10 253 815	R40 000	R -	R 755 349
Khawuleza Primary School	Department of Public Works	Final Completion	Upgrades And Additions	Water And Sanitation	R 3 858 439	R220 157	R -	R -
Khethukuthula Secondary School	Department of Public Works	Tender	Upgrades And Additions	Water And Sanitation	R 1 177 400	R568 123	R 359 068	R -
Khumoleni Primary School	Independent Development Trust	Tender (Ready To Award)	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 5 930 787	R2 427 069	R 604 230	R 152 648
Klein-Eden Primary School	Independent Development Trust	Feasibility	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 2 900 000	R0	R 367 906	R 580 000
Kwafuzokuhle Primary School	Development Bank of South Africa	Construction 76% - 99%	Upgrades And Additions	Water And Sanitation	R 5 449 625	R562 014	R 940 075	R -
Kwasokoyi Primary School	Department of Public Works	On Hold	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 4 200 000	R0	R 497 906	R 840 000
Langeni Combined School	Development Bank of South Africa	Design	New /Replacement Infrastructure Assets	Replacement School	R 9 000 000	R550 000	R 900 000	R 1 800 000
Lenjane Primary School	Department of Public Works	On Hold	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 2 033 490	R0	R 281 255	R 406 698
Manzampofu Primary School	Independent Development Trust	Feasibility	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 2 900 000	R0	R 367 906	R 580 000
Mathunjwa Secondary School (Upgrades)	Independent Development Trust	Project Initiation	Upgrades And Additions	Upgrade And Additions (Hostel)	R 35 400 000	R200 000	R -	R 790 669
Metzelfontein C	Department of Public Works	Practical Completion (100%)	Upgrades And Additions	Water And Sanitation	R 3 561 297	R206 355	R -	R -
Mpofini Secondary School	Independent Development Trust	Design	Renovations, Rehabilitation Or Refurbishments	Floods Damaged	R 2 678 304	R0	R 425 459	R 500 000
Nceceni Primary School	Development Bank of South Africa	Practical Completion (100%)	Upgrades And Additions	Water And Sanitation	R 3 138 647	R49 850	R -	R -

Ngali Secondary School	Coega Development Corporation	Feasibility	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 245 211	3	R0	R 580 970	R -
Ngali Secondary School	Department of Public Works	Design	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 054 062	7	R0	R 755 086	R 454 361
Ngome Primary School	Department of Public Works	Practical Completion (100%)	Upgrades And Additions	Water And Sanitation	R 244 258	5	R404 540	R -	R -
Ngotshe Secondary School	Development Bank of South Africa	Practical Completion (100%)	Upgrades And Additions	Water And Sanitation	R 465 364	2	R49 850	R -	R -
Nhliziyonhle Primary	Department of Public Works	Project Initiation	Upgrades And Additions	Early Childhood Development (Grade R)	R 635 601	1	R0	R -	R 414 229
Ntswalakahla Senior Primary School	Development Bank of South Africa	Feasibility	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 025 000	4	R0	R 480 406	R 805 000
Qondisani Primary	Department of Public Works	Project Initiation	Upgrades And Additions	Early Childhood Development (Grade R)	R 840 000	3	R0	R -	R 634 669
Sakhikusasa Primary School	Independent Development Trust	Construction 76% - 99%	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 115 952	4	R281 592	R 628 944	R -
Sakhikusasa Primary School (Ihlathi)	Coega Development Corporation	Project Initiation	Upgrades And Additions	Water And Sanitation (R463M)	R 306 890	3	R3 215 731	R 700 000	R 450 669
Sekethwayo Senior Secondary School	Independent Development Trust	Construction 51% - 75%	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 024 355	4	R283 097	R 629 588	R -
Shoba High School	Independent Development Trust	Construction 76% - 99%	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 500 000	6	R1 840 128	R 542 723	R -
Sikhiye	Coega Development Corporation	On Hold	Upgrades And Additions	Upgrades And Additions	R 781 697	37	R0	R -	R 736 320
Singana Primary School	Department of Public Works	Practical Completion (100%)	Upgrades And Additions	Water And Sanitation	R 533 932	5	R830 090	R -	R -

Sishongani Primary School	Department of Public Works	Final Completion	Upgrades And Additions	Water And Sanitation	R 5 936 686	R220 157	R -	R -
Siyaphambili Primary	Department of Public Works	Project Initiation	Upgrades And Additions	Early Childhood Developme nt (Grade R)	R 3 840 000	R0	R -	R 634 669
Sondaba Primary School	Independent Developme nt Trust	Practical Completion (100%)	Upgrades And Additions	Water And Sanitation	R 4 096 791	R288 490	R -	R -
Thakazela Primary School	Coega Developme nt Corporation	On Hold	Upgrades And Additions	Learners With Special Educational Needs	R 13 968 159	R0	R -	R 676 446
Thamsanqa Primary School	Department of Public Works	On Hold	Renovations , Rehabilitati on Or Refurbishm ents	Storm Damages	R 4 200 000	R0	R 497 906	R 840 000
Thandokwakhe Intermediate School	Independent Developme nt Trust	Tender	Renovations , Rehabilitati on Or Refurbishm ents	Storm Damages	R 31 024 209	R1 370 340	R 7 624 787	R 1 742 342
Thandokwakhe Intermediate School	Coega Developme nt Corporation	design	Upgrades And Additions	Upgrades And Additions	R 56 700 000	R500 000	R -	R 817 669
Thandokwakhe Primary	Department of Public Works	Project Initiation	Upgrades And Additions	Early Childhood Developme nt (Grade R)	R 3 840 000	R0	R -	R 634 669
Umfolozi Secondary School	Coega Developme nt Corporation	Project Initiation	Upgrades And Additions	Water And Sanitation (R463M)	R 7 362 354	R4 321 195	R 880 691	R 450 669
Uqweqwe Secondary School	Department of Public Works	Constructio n 51% - 75%	Renovations , Rehabilitati on Or Refurbishm ents	Storm Damages	R 10 021 210	R4 036 741	R 583 028	R -
Velankosi Primary School	Department of Public Works	Tender	Upgrades And Additions	Water And Sanitation	R 1 613 271	R568 123	R 423 939	R -
Velankosi Primary School	Coega Developme nt Corporation	Tender	Upgrades And Additions	Upgrades And Additions	R 1 613 271	R650 459	R 423 939	R -
Vryheid Comprehensive School (R&R)	Independent Developme nt Trust	Project Initiation	Renovations , Rehabilitati on Or Refurbishm ents	Renovations , Rehabilitati on Or Refurbishm ents	R 3 540 000	R163 876	R 131 906	R 108 000
William Booth Primary	Department of Public Works	Project Initiation	Upgrades And Additions	Early Childhood Developme nt (Grade R)	R 3 840 000	R0	R -	R 634 419

William Booth Primary School	Independent Development Trust	Practical Completion (100%)	Upgrades And Additions	Water And Sanitation	R 2 832 115	R208 277	R -	R -
Zamangothando School	Department of Public Works	Construction 26% - 50%	Renovations, Rehabilitation Or Refurbishments	Storm Damages	R 5 031 867	R3 569 656	R 857 509	R -
Zamangothando Secondary School	Department of Public Works	Final Completion	Upgrades And Additions	Water And Sanitation	R 4 421 013	R208 277	R -	R -

2.4 Department of Health

Facility Type	DoH Project Number (IRM)	Facility Asset Name	Project Name	Milestone Reached (IRM)	Estimated Construction Start Date	Estimated Construction End Date	Construction / Maintenance Percentage Completion	Total Project Cost as captured on project page	Total Project Expenditure to date
Hospital - District	124851	Vryheid Hospital	Vryheid Hospital - Construction of Maternal, Child & Women's Health Unit	Identified	01/07/2030	01/08/2033	0	R1,277,011,062	R0
Hospital - District	125256	Vryheid Hospital	Vryheid Hospital - Construction of OPD & Main Entrance	Identified	01/05/2029	30/04/2031	0	R1,021,740,000	R0
Hospital - District	VRYH009	Vryheid Hospital	Vryheid Hospital - Replace Water-cooled System with Non-water-cooled System	Feasibility	01/01/2028	31/12/2028	0	13,999,000	0
Hospital - District	201391	Vryheid Hospital	Vryheid Hospital - Upgrade Bulk Water Services (Regionalization)	Feasibility	01/11/2027	31/10/2028	0	R43,000,000	R193,860
Hospital - District	238398	Vryheid Hospital	Vryheid Hospital - Upgrades to Mechanical Services for Fire & HVAC	Identified	01/06/2027	30/06/2029	0	R122,000,000	R0
Hospital - District	202510271	Vryheid Hospital	Vryheid Hospital - Waterproofing of Flatroofs at Theatre Complex	Identified	01/01/2027	31/03/2027	0	5,000,000	0

Mortuary	256587	Vryheid Forensic Mortuaries	Vryheid Medico-Legal Mortuary - Construction of a New Medico-Legal Mortuary	Feasibility	01/06/2026	30/11/2027	0	R77,120,098	R0

2.5 Department of Transport

Project Name	Activity	Project Status (FIDPM) as at 01 April 2026	Revised/ Actual Construction Start Date	Revised/ Actual Construction Completion Date	Unit of measure	2026 – 2028 Budget
Construction of Minor structure on D1880	Causeway	Stage 1 Project Initiation	01 August 2026	30 March 2027	No	R 1 500 000,00
Construction of Minor structure on L2610	Causeway	Stage 1 Project Initiation	01 August 2026	30 March 2027	No	R 1 500 000,00
Crack sealing on road P46/1, P309/1, P404, P303, P52/3 AND P46/3	Crack sealing	Stage 4 Design Documentation- Draft Specification	01 September 2026	28 February 2027	m	R 3 898 878,56
Fog Spraying on road P47/1	Fog Spray	Stage 4 Design Documentation- Draft Specification	01 October 2026	31 December 2026	m2	R 3 066 806,75
The construction o STC 3924-4/3.0m x 3.0m Cast Insitu box culvert on L2316 (Gushede)	Causeway	Stage 2 Concept/ Feasibility	01 July 2026	15 January 2027	No	R 12 699 208,00
Crack Sealing on P34/5, P221, D1880, P229, P271	Crack sealing	Stage 4 Design Documentation- Draft Specification	01 July 2027	31 December 2027	m	R 1 200 000,00
Crack sealing on road D1935 & D1844	Crack sealing	Stage 4 Design Documentation- Draft Specification	01 July 2027	31 December 2027	m	R 991 000,00
Crack sealing on road P49/1 & P49/2	Crack sealing	Stage 4 Design Documentation- Draft Specification	01 July 2027	31 December 2027	m	R 771 000,00
Fog Spraying on road P46/1, P46/2 & P404	Fog Spray	Stage 4 Design Documentation- Draft Specification	01 July 2026	31 December 2026	m2	R 2 433 000,00

Crack Sealing on P271, P404, P34/5, P221 & P303	Crack sealing	Stage 4 Design Documentation- Draft Specification	01 July 2028	31 December 2028	m	R 3 300 000,00
Crack sealing on road P52/3,P46/3, & P46/4	Crack sealing	Stage 4 Design Documentation- Draft Specification	01 July 2028	31 December 2028	m	R 991 000,00
Crack sealing on road P47/1,P47/2 & P34/3	Crack sealing	Stage 4 Design Documentation- Draft Specification	01 July 2028	31 December 2028	m	R 771 000,00
Fog Spraying on road P309/2	Fog Spray	Stage 4 Design Documentation- Draft Specification	01 July 2028	31 December 2028	m2	R 2 433 000,00
Zonal, eDumbe Betterment & Regravelling of P44 from km 0 to km 10	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 May 2026	30 August 2026	km	R 4 900 000,00
Zonal, eDumbe Betterment & Regravelling of D213 from km 20 to km 23	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 September 2026	30 November 2026	km	R 1 400 000,00
Zonal, eDumbe Betterment & Regravelling of P303 from km 22.2 to km 25.2	Betterment and Regravelling	Stage 5 Works 1 to 26%	12 November 2025	30 April 2026	km	R 1 275 905,54
Zonal, eDumbe Betterment & Regravelling of L2360 from km 0 to km 5	Betterment and Regravelling	Stage 5 Works 76 to 100%	09 September 2025	08 December 2025	km	R 1 822 502,63
Zonal, eDumbe Betterment & Regravelling of L2340 from km 0 to km 3.2	Betterment and Regravelling	Stage 5 Works 76 to 100%	11 August 2025	08 November 2025	km	R 1 437 584,55
Zonal, Blacktop patching of P34/4,P34/5	Blacktop Patching and Rut Repair	Stage 5 Works 1 to 26%	01 May 2026	30 June 2026	m2	R 1 000 000,00
Blacktop patching of P404,P271 & P221 (Quotation Material)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	22 June 2026	30 August 2026	m2	R 1 000 000,00
Blacktop patching of P34/4 & P34/5 (Quotation G2-Material)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2026	31 July 2026	m3	R 968 888,70

Blacktop patching of P229, P40 & P303(Quotation Material)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	22 June 2026	30 August 2026	m2	R 1 000 000,00
Zonal, eDumbe Blading on P45, P303, D351,P332, P43,D23,D228,D350, L3059,L3154,L3263 & D596	Blading	Stage 4 Design Documentation- Draft Specification	01 May 2026	31 July 2026	km	R 1 904 495,63
eDumbe Blading on D1927, P738, D1872, L1576 & D1875 (Quotation)	Blading	Stage 4 Design Documentation- Draft Specification	01 November 2026	31 January 2027	km	R 1 000 000,00
eDumbe Blading on Various Roads (Internal)	Blading	n/a	01 April 2026	31 March 2027	km	R -
Installation of Information and direction Signs on P404,P34/4,P34/5,P271 & P221	Sign Installation	Stage 4 Design Documentation- Draft Specification	01 July 2026	30 September 2026	No	R 666 008,65
Installation of Kilometer posts on P34/4, P404, P34/5, P221 & D1927	Kilometre posts	Stage 4 Design Documentation- Draft Specification	22 June 2026	30 August 2026	km	R 800 000,00
Zonal, eDumbe, Grass cuttig on D1880 & P303	Drain Cleaning and verge maintenance	Stage 4 Design Documentation- Draft Specification	06 July 2026	30 October 2026	ha	R 800 000,00
Zonal, Grass cuttig on P221,P404,P34/4,P34/5 & P303	Drain Cleaning and verge maintenance	Stage 4 Design Documentation- Draft Specification	01 May 2026	30 June 2026	ha	R 500 000,00
Installation guardrails on road P221,P404,P34/4,P34/5 & P303	Guardrails	Stage 4 Design Documentation- Draft Specification	01 May 2026	30 June 2026	m	R 500 000,00
Installation of Storm water pipes on P34/4, L2610, D1880, D213 & P332 (Quotation)	Concrete pipes and headwalls	Stage 4 Design Documentation- Draft Specification	06 July 2026	30 October 2026	m	R 800 000,00
Gabion Material for L2360, P404, L2610, D1880 & L1871(Quotation)	Gabion Protection	Stage 4 Design Documentation- Draft Specification	06 July 2026	30 September 2026	m3	R 840 227,04
Installation of Gabion Material for D213,L2610,L2360,P738 & P300	Gabion Protection	Stage 4 Design Documentation- Draft Specification	06 July 2026	30 September 2026	m3	R 500 000,00

Betterment and Regravelling (internal)		Stage 4 Design Documentation- Draft Specification	01 April 2026	31 March 2027	km	R -
Grass cutting on Road P52/3 and P46/3/4	Drain Cleaning and verge maintenance	Stage 5 Awarded to Contractor	21 September 2026	21 November 2026	ha	R 663 908,19
Installation of pipe & headwalls on road D1869	Concrete pipes and headwalls	Stage 5 Awarded to Contractor	13 January 2026	30 April 2026	No	R 996 049,42
Supply and Delivery of storm water pipe on road L1155,D2498 & D124 (Material)	Concrete pipes and headwalls	Stage 4 Design Documentation- Draft Specification	22 June 2026	22 August 2026	No	R 1 000 000,00
Drain clearing & Verge Maintenance on P52/3	Drain Cleaning and verge maintenance	Stage 4 Design Documentation- Draft Specification	22 June 2026	22 September 2026	m2	R 1 000 000,00
Zonal, Installation of Information and direction Signs on P52/3 and 46/3/4	Sign Installation	Stage 5 Works 1 to 26%	01 October 2026	30 November 2026	No	R 952 216,47
Blacktop patching of P52/3 & P51-Material(Quotation)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	22 June 2026	22 September 2026	m2	R 1 000 000,00
Blacktop patching of P52/3-Minor Plant (Quotation)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	22 June 2026	22 September 2026	m2	R 1 000 000,00
Blacktop patching of P46/3 & P46/4 Material Qoutation)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	06 July 2026	06 October 2026	m2	R 1 000 000,00
Zonal, Vryheid, Betterment and Regravelling of D94 CPG from 7 to km 10	Betterment and Regravelling	Stage 5 Works 1 to 26%	01 August 2025	30 April 2026	km	R 4 848 572,06
Zonal, Vryheid, Betterment and Regravelling of D94 from km 4 to km 7	Betterment and Regravelling	Stage 5 Works 1 to 26%	01 August 2025	30 April 2026	km	R 1 141 927,00
Zonal, Vryheid, Betterment and Regravelling of P199 from 0 to km 10	Betterment and Regravelling	Stage 5 Works 76 to 100%	25 June 2025	14 November 2025	km	R 2 139 046,00

Zonal, Vryheid, Betterment and Regravelling of (L3050 from km 0 to km 4.1) , (L3051 from km 0 to km 1), (L2343 from km 0 to km 2.4) & (L2315 from km 0 to km 2.5	Betterment and Regravelling	Stage 5 Works 1 to 26%	01 May 2026	30 November 2026	km	R 5 000 000,00
Zonal, Vryheid, Betterment and Regravelling of P293 from km to 0 to km 10	Betterment and Regravelling	Stage 5 Works 1 to 26%	15 August 2026	15 November 2026	km	R 3 201 835,50
Zonal, Vryheid, Blacktop Patching P34/3	Blacktop Patching and Rut Repair	Stage 5 Works 1 to 26%	01 April 2026	30 June 2026	m2	R 1 821 540,30
Zonal, Vryheid, Blacktop Patching P463	Blacktop Patching and Rut Repair	Stage 5 Works 1 to 26%	01 May 2026	31 July 2026	m2	R 1 605 438,20
Zonal, Vryheid, Blacktop Patching P47/1	Blacktop Patching and Rut Repair	Stage 5 Works 1 to 26%	01 May 2026	31 July 2026	m2	R 1 255 021,50
Vryheid, Blacktop Patching P47/1 & P34/3 (Material)	Blacktop Patching and Rut Repair	Stage 5 Works 1 to 26%	01 September 2026	03 November 2026	m2	R 845 902,99
Vryheid, Blacktop Patching P46 & P49 (Material)	Blacktop Patching and Rut Repair	Stage 5 Works 1 to 26%	01 September 2026	03 November 2026	m2	R 900 000,00
Vryheid, Blacktop Patching P463, P258 & P54(Material)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 May 2026	31 July 2026	m2	R 900 000,00
Vryheid, Blacktop Patching P404, P287 ,P 309/1(Material)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 August 2026	31 October 2026	m2	R 892 458,21
Blading on P293, D579,D32 & L2359	Blading	Stage 4 Design Documentation- Draft Specification	01 July 2026	30 September 2026	km	R 1 000 000,00
Zonal,Vryheid Blading on L2898,L2892,L2895, D516,D536,P220,P274, D422,D308,D236,L71, L2339,L2316,L3272,L3268, L1577 & 1947	Blading	Stage 5 Works 1 to 26%	30 August 2026	30 October 2026	km	R 2 000 000,00

Grass cutting on Road P47/1,P47/2,P404,P49/1,P34/3 & P523	Drain Cleaning and verge maintenance	Stage 5 Works 76 to 100%	05 January 2026	30 March 2026	ha	R 2 827 620,00
Zonal, Installation of Kilometer posts on P34/3,P523,P47/1,P47/2,P46/1,P46/2,P49/1, P49/2 & P404	Kilometre posts	Stage 4 Design Documentation- Draft Specification	01 July 2026	30 September 2026	No	R 500 000,00
Zonal, Road marking & studs on road P523 & P47/1		Stage 5 Works 1 to 26%	05 January 2027	05 January 2027	km	R 1 426 000,00
Information Sign Meterial for road P34/3,P523,P404,P46/1,P49/1 & P47/1	Sign Installation	Stage 4 Design Documentation- Draft Specification	05 July 2026	30 September 2026	No	R 1 000 000,00
Supply And Delivery Of Stormwater pipes For Roads D236, L3595, P293 & P219 (Meterial)	Concrete pipes and headwalls	Stage 4 Design Documentation- Draft Specification	01 October 2026	31 October 2026	m	R 1 000 000,00
Concrete Pipe installation & headwalls on road P199,D230,D83 & D94	Concrete pipes and headwalls	Stage 5 Works 1 to 25%	01 April 2026	30 May 2026	m	R 1 329 585,04
Kilometer posts Material for road P220,P219,P274,P487, P309/2, P273,P46/2, P49/1 & P293	Kilometre posts	Stage 4 Design Documentation- Draft Specification	01 August 2026	30 August 2026	No	R 1 000 000,00
Supply And Delivery Of Guardrails Materials For Roads P46/1, P46/2, P46/3, P258 & P471	Guardrails	Stage 4 Design Documentation- Draft Specification	01 August 2026	30 August 2026	m	R 822 000,00
Road marking and Road studs on road P34/3,P47/1,P47/2,P46/2,P46/1,P309/2,P287,P404 & P258 (Materials)	Road Marking and studs	Stage 4 Design Documentation- Draft Specification	01 August 2026	30 August 2026	km	R 1 000 000,00
Zonal, Road marking & studs on road P523 & P47/1	Road Marking and studs	Stage 4 Design Documentation- Draft Specification	01 September 2026	30 September 2026	km	R 500 000,00
Zonal, Gabion Installation on road P219	Gabion Protection	Stage 5 Works 1 to 26%	01 September 2026	30 November 2026	m3	R 3 001 706,69
KZ261-Internal Betterment & Regravelling Siyazenzela	Betterment and Regravelling	n/a	01 April 2026	30 March 2027	km	R -

KZ262-Internal Betterment & Regravelling Siyazenzela	Betterment and Regravelling	n/a	01 April 2026	30 March 2027	km	R -
KZ263-Internal Betterment & Regravelling - Siyazenzela	Betterment and Regravelling	n/a	01 April 2026	30 March 2027	km	R -
KZ262-Blading Internal siyazenzela (Various Roads)	Blading	n/a	01 April 2026	30 March 2027	km	R 2 100 000,00
KZ263-Blading Internal siyazenzela (Various Roads)	Blading	n/a	01 April 2026	30 March 2027	km	R 3 280 480,38
KZ261-Blacktop Patching Siyazenzela (Varios Roads)	Blacktop Patching and Rut Repair	n/a	01 April 2026	30 March 2027	m2	R -
KZ262-Blacktop Patching Siyazenzela (Varios Roads)	Blacktop Patching and Rut Repair	n/a	01 April 2026	30 March 2027	m2	R -
KZ263-Blacktop Patching Siyazenzela (Varios Roads)	Blacktop Patching and Rut Repair	n/a	01 April 2026	30 March 2027	m2	R -
Betterment and Regravelling of D228 from km 0 to km 3	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 July 2027	29 October 2027	km	3 500 000,00
Betterment and Regravelling of D350 from 0 to km 3	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 July 2027	29 October 2027	km	3 500 000,00
Betterment and Regravelling of P43 from km 0 to km 3	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 July 2027	29 October 2027	km	3 241 000,00
Betterment and Regravelling of D273 from km 0 to km 3	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	03 July 2028	31 October 2028	km	3 500 000,00
Betterment and Regravelling of D1871 from km 0 to km 2	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	03 July 2028	31 October 2028	km	2 500 000,00

Betterment and Regravelling of D1877 from 0 to km 4	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	03 July 2028	31 October 2028	km	4 241 000,00
Blacktop patching on P40, P303,P229 & D1880 (Material)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	03 May 2027	31 May 2027	m2	R 950 000,00
Blacktop patching on P404,P271, P34/4 & P34/5 (Material)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	03 May 2027	31 May 2027	m2	R 931 000,00
Blacktop patching on P404, P303 & P40	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	03 May 2027	30 July 2027	m2	R 950 000,00
Blacktop patching on P229, P271, P34/4 & P34/5	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	03 May 2027	30 July 2027	m2	R 1 000 000,00
Blacktop patching on P40, P303,P229 & D1880 (Material)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Award Stage	01 May 2028	31 May 2028	m2	R 950 000,00
Blacktop patching on P404,P271, P34/4 & P34/5 (Material)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Award Stage	01 May 2028	31 May 2028	m2	R 931 000,00
Blacktop patching on P404, P303 & P40	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 May 2028	31 July 2028	m2	R 950 000,00
Blacktop patching on P229, P271, P34/4 & P34/5	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2028	31 August 2028	m2	R 1 000 000,00
eDumbe Blading on P44, D228,D696,D349 & P43 (Quotation)	Blading	Stage 4 Design Documentation- Draft Specification	01 July 2027	01 September 2027	km	R 711 000,00
eDumbe Blading on D1873,1925,1876,1874 & 1877 (Quotation)	Blading	Stage 4 Design Documentation- Draft Specification	02 August 2027	29 October 2027	km	R 710 000,00
eDumbe Blading on D1875,L2360,L2317, L2619 & D1880(Quotation)	Blading	Stage 4 Design Documentation- Draft Specification	01 September 2027	30 November 2027	km	R 710 000,00

eDumbe Blading on L3264,L2337,L3054,L2611& D213 (Quotation)	Blading	Stage 4 Design Documentation- Draft Specification	01 May 2028	31 July 2028	km	R 711 000,00
eDumbe Blading on D2293,L2643,L1305, D273 & L2890 (Quotation)	Blading	Stage 4 Design Documentation- Draft Specification	01 June 2028	18 August 2028	km	R 710 000,00
eDumbe Blading on L3266,L1306,D350,L1581 & L2310 (Quotation)	Blading	Stage 4 Design Documentation- Draft Specification	01 August 2028	31 October 2028	km	R 710 000,00
Installation of pipe & headwalls on road D351,D228,P44,L2610 & D213	Concrete pipes and headwalls	Stage 4 Design Documentation- Draft Specification	03 May 2027	30 July 2027	m	R 900 000,00
Grass cuttig on P404,P34/4,P303,P221 & P34/5	Drain Cleaning and verge maintenance	Stage 4 Design Documentation- Draft Specification	01 June 2027	30 September 2027	m2	R 800 000,00
Installation of pipe & headwalls on road P45,D229,D696 & D1877	Concrete pipes and headwalls	Stage 4 Design Documentation- Draft Specification	01 May 2028	31 July 2028	m	R 900 000,00
Installation of Kilometer posts on P303,P45,P332,P738 & P271	Kilometre posts	Stage 4 Design Documentation- Draft Specification	01 June 2028	31 August 2028	no	R 981 600,00
Supply And Delivery Of Guardrails Materials For Roads P404,P34/4,P271,P221 & D1927	Guardrails	Stage 4 Design Documentation- Draft Specification	03 May 2027	30 July 2027	m	R 542 500,00
Regulatory & Warning signs on P404,P221,P34/4,P34/5 & P303	Sign Installation	Stage 4 Design Documentation- Draft Specification	01 June 2027	31 August 2027	no	R 542 500,00
Supply And Delivery Of Guardrails Materials For Roads D213,D1877,D1880,P738 & P45	Guardrails	Stage 4 Design Documentation- Draft Specification	01 June 2028	31 August 2028	m	R 575 000,00
Regulatory & Warning signs on P271,D1877,D1880,P738 & P300	Sign Installation	Stage 4 Design Documentation- Draft Specification	01 May 2028	31 July 2028	no	R 575 000,00
Replacement & Repair of Armco pipe P34/4	Armco pipe replacement	Stage 4 Design Documentation- Draft Specification	03 May 2027	30 July 2027	m	R 807 000,00

Supply And Delivery Of Gabion Materials For Roads L2360,P404,	Gabion Protection	Stage 4 Design Documentation- Draft Specification	01 May 2028	31 July 2028	m3	R 850 000,00
Pongola Betterment and Regravelling of D124 from km 0 to km 7	Betterment and Regravelling	Stage 5 Works 76 to 100%	07 January 2026	30 March 2026	Km	R 2 894 282,10
Pongola Betterment and Regravelling of D1930 from km 0 to km 6	Betterment and Regravelling	Stage 5 Works 76 to 100%	19 October 2025	20 January 2026	Km	R 2 894 282,10
Pongola Betterment and Regravelling of L1542 from 0 to km 3.8	Betterment and Regravelling	Stage 5 Works 1 to 26%	20 April 2026	19 June 2026	Km	R 1 961 108,26
Pongola Betterment and Regravelling of L1549 from km 0 to km 3	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	06 April 2026	30 June 2026	Km	R 1 803 263,54
Pongola Betterment and Regravelling of L1537 from km 0 to km 3.5	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	02 August 2027	29 October 2027	Km	R 3 800 000,00
Pongola Betterment and Regravelling of D2140 from km 0 to km 3	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	02 August 2027	29 October 2027	Km	R 3 400 000,00
Pongola Betterment and Regravelling of D347 from km 0 to km 2	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	02 August 2027	29 October 2027	Km	R 2 382 000,00
Pongola Betterment and Regravelling of D429 from km 0 to km 4.5	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 September 2028	30 November 2028	Km	R 4 700 000,00
Pongola Betterment and Regravelling of L1061 from km 0 to km 5.2	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 September 2028	30 November 2028	Km	R 5 500 000,00
Pongola Betterment and Regravelling of L1547 from km 0 km to 2.5	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 September 2028	30 November 2028	Km	R 2 782 000,00
Pongola Blacktop patching on P52/3 (Material)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2027	31 August 2027	m2	R 1 500 000,00

Pongola Blacktop patching on P46/3/4 (Material)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2027	31 August 2027	m2	R 1 479 000,00
Pongola Blacktop patching on P52/3 (Material)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2028	31 August 2028	m2	R 1 500 000,00
Pongola Blacktop patching on P46/3/4 (Material)	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2028	31 August 2028	m2	R 1 479 000,00
Pongola blading and maintenance on road D347, L2616, D1933, D565	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 July 2027	31 September 2027	Km	R 750 000,00
Zonal - Blading on road L2356,L543,L1387, L1392, D2140,L1547,L1060 & L2355	Blading	Stage 5 Works 1 to 25%	04 May 2026	31 July 2026	km	R 1 000 000,00
Blading quotation on road D429, D29, D737, D370 & D1935	Blading	Stage 5 Works 1 to 26%	01 October 2026	18 December 2026	km	R 1 000 000,00
Pongola blading and maintenance on road DL2026, D1866,D1862, D3286, D1869	Blading	Stage 4 Design Documentation- Draft Specification	02 August 2027	29 October 2027	Km	R 780 000,00
Pongola blading and maintenance on road D1864, D1863,P298, D428, D1862	Blading	Stage 4 Design Documentation- Draft Specification	01 September 2027	30 November 2027	Km	R 770 000,00
Pongola blading and maintenance on road L3052, P298, D370,D523	Blading	Stage 4 Design Documentation- Draft Specification	01 October 2027	31 December 2027	Km	R 401 000,00
Pongola blading and maintenace on road D2141, D1926, L1542, L1549	Blading	Stage 4 Design Documentation- Draft Specification	03 July 2028	30 September 2028	Km	R 870 000,00
Pongola blading and maintenance on road L1541, L1210, L1543,L1547	Blading	Stage 4 Design Documentation- Draft Specification	01 September 2028	30 November 2028	Km	R 885 000,00
Pongola blading and maintenance on road D429,L3286, D124, D1935, D2136	Blading	Stage 4 Design Documentation- Draft Specification	02 October 2028	29 December 2028	Km	R 946 000,00

Pongola Supply and Delivery of Maintence of fence and Kilolimetre posts Material on road D1865, D1868,P52/3, P84	Kilometre posts	Stage 4 Design Documentation- Draft Specification	01 August 2028	31 October 2028	No	R 500 000,00
Pongola Supply and delivery of Concrete pipes and headwalls material on road D124,D1926, D2498, D2140	Concrete pipes and headwalls	Stage 4 Design Documentation- Draft Specification	03 May 2027	30 July 2027	m	R 728 000,00
Pongola, Grass cutting on road P52/3, P46/3/4	Drain Cleaning and verge maintenance	Stage 4 Design Documentation- Draft Specification	01 October 2027	31 December 2027	ha	R 500 000,00
Road marking and Road studs on road P46/3,P46/4,P52/3,P51,P313,P434 & D1867 (Materials)	Road Marking and studs	Stage 4 Design Documentation- Draft Specification	01 May 2026	31 May 2026	km	R -
Pongola, Supply and Installation of Regulatory and Warning signs D1869, D2499, P51, D2136	Regulatory and warning signs	Stage 4 Design Documentation- Draft Specification	02 May 2028	30 July 2028	m2	R 802 000,00
Pongola Road Marking on road P46/3/4, P52/3	Road Marking and studs	Stage 4 Design Documentation- Draft Specification	01 June 2027	31 August 2027	km	R 1 000 000,00
Pongola Supply and delivery of Gabions protection material on road L3289 & L1537	Gabion Protection	Stage 4 Design Documentation- Draft Specification	01 June 2026	31 August 2026	m3	R 1 000 000,00
Pongola Suplly and install of Handrail material on road D1865	Handrails	Stage 4 Design Documentation- Draft Specification	01 June 2026	31 August 2026	m	R 532 687,91
Pongola Supply and delivery of Gabions protection material on road P46/3 & P46/4	Gabion Protection	Stage 4 Design Documentation- Draft Specification	01 June 2027	31 August 2027	m3	R 923 000,00
Pongola Suplly and install of Handrail material on road D1866	Handrails	Stage 4 Design Documentation- Draft Specification	01 June 2028	31 August 2028	m	R 973 000,00
Vryheid, Betterment and Regravelling (L71 from 0 to km 3) & (L2339 from km 0 to km 3)	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 July 2027	31 December 2027	Km	R 6 000 000,00
Vryheid, Betterment and Regravelling D579 from km 0 to km 6)	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 July 2027	31 December 2027	Km	R 6 000 000,00

Vryheid, Betterment and Regravelling P16/4 from km 48 to km 54	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 July 2027	31 December 2027	Km	R 5 000 000,00
Vryheid, Betterment and Regravelling P219 from km 0 to km 6	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 July 2027	31 December 2027	Km	R 5 194 000,00
Vryheid, Betterment and Regravelling P220 from 4 to km 10	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 July 2028	31 December 2028	Km	R 6 000 000,00
Vryheid, Betterment and Regravelling P487 from 12 to km 18	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 July 2028	31 December 2028	Km	R 5 000 000,00
Vryheid, Betterment and Regravelling D236 from 4 to 10	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 July 2028	31 December 2028	Km	R 6 000 000,00
Vryheid, Betterment and Regravelling D34 from 0 to km 5.2	Betterment and Regravelling	Stage 4 Design Documentation- Draft Specification	01 July 2024	31 December 2028	Km	R 5 194 000,00
Vryheid, Blacktop Patching P47/1	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2027	31 August 2027	m2	R 2 200 000,00
Vryheid, Blacktop Patching P34/3	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2027	31 August 2027	m2	R 2 201 000,00
Vryheid, Blacktop Patching Material P463	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2027	31 July 2027	m2	R 1 000 000,00
Vryheid, Blacktop Patching Material P46/1	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2027	31 July 2027	m2	R 1 000 000,00
Vryheid, Blacktop Patching Material P49/1	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2027	31 July 2027	m2	R 1 000 000,00
Vryheid, Blacktop Patching Material P47/1	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2027	31 July 2027	m2	R 1 000 000,00

Vryheid, Blacktop Patching Material P34/3	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2027	31 July 2027	m2	R 1 000 000,00
Vryheid, Blacktop Patching P404, P34/3, P47/1, P463 P46/1 & P49/1	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 September 2028	31 March 2029	m2	R 4 401 000,00
Vryheid, Blacktop Patching P54	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2028	31 August 2028	m2	R 1 000 000,00
Vryheid, Blacktop Patching Material P463	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2028	31 July 2028	m2	R 1 000 000,00
Vryheid, Blacktop Patching Material P49/1	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2028	31 July 2028	m2	R 1 000 000,00
Vryheid, Blacktop Patching Material P47/1	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2028	31 July 2028	m2	R 1 000 000,00
Vryheid, Blacktop Patching Material P34/3	Blacktop Patching and Rut Repair	Stage 4 Design Documentation- Draft Specification	01 June 2028	31 July 2028	m2	R 1 000 000,00
Vryheid, Blading And Maintanence Of Gravel Roads P219, P487, D32, D34, D236 & D42	Blading	Stage 4 Design Documentation- Draft Specification	01 July 2027	31 October 2027	Km	R 1 618 000,00
Vryheid, Blading And Maintanence Of Gravel Roads D422, P293 & D808	Blading	Stage 4 Design Documentation- Draft Specification	01 July 2027	30 September 2027	Km	R 1 000 000,00
Vrheid, Blading And Maintanence Of Gravel Roads D1309,D1360,D238, D1303, P199, L1304, L1437, L3107, L3106 & L1177	Blading	Stage 4 Design Documentation- Draft Specification	01 July 2027	30 September 2027	Km	R 1 000 000,00
Blading And Maintanence Of Gravel Roads L3595, L2316, L2898, L2892, L2895, D516, D536 P220 & P274Vryheid,	Blading	Stage 4 Design Documentation- Draft Specification	01 July 2027	30 September 2027	Km	R 1 000 000,00
Blading And Maintanence Of Gravel Roads P219, P487, D32, D34, D236 & D42	Blading	Stage 4 Design Documentation- Draft Specification	01 September 2028	31 December 2028	Km	R 1 618 000,00

Blading And Maintanence Of Gravel Roads D422, P293 & D236	Blading	Stage 4 Design Documentation- Draft Specification	01 September 2027	31 December 2028	Km	R 1 000 000,00
Blading And Maintanence Of Gravel Roads D366, L3051, L3050, L2343, L2361, D230, L1577, L2343, D308, L1582, L2334, L2342, D825 & D197	Blading	Stage 4 Design Documentation- Draft Specification	01 September 2028	31 December 2028	Km	R 1 000 000,00
Blading And Maintanence Of Gravel Roads D213, D579, L3155, L324, L3272, L3271, D2442, L3271, L3863, D808, L3281& L3862	Blading	Stage 4 Design Documentation- Draft Specification	01 September 2028	31 December 2028	Km	R 1 000 000,00
Vryheid Supply and Delivery of Concrete Pipes and headwalls Material P293, P199 & P487	Concrete pipes and headwalls	Stage 4 Design Documentation- Draft Specification	01 June 2027	31 July 2027	m	R 1 000 000,00
Vryheid Supply and Delivery of Concrete Pipes and headwalls Material L429, D236, D235, D32 & D34	Concrete pipes and headwalls	Stage 4 Design Documentation- Draft Specification	01 June 2027	31 July 2027	m	R 1 000 000,00
Vryheid, Drain cleaning and verge maintainance P523 & P34/3	Drain Cleaning and verge maintenance	Stage 4 Design Documentation- Draft Specification	01 June 2027	30 September 2027	ha	R 1 308 000,00
Vryheid, Maintenance of fence and kilometre posts P293, P220, P16/4, P39/1, P309/1, P289, P287,P199, P433, P486 & P487	Fence and Kilometre Post	Stage 4 Design Documentation- Draft Specification	01 June 2027	30 September 2027	m	R 500 000,00
Vryheid Supply and Delivery of Concrete Pipes and headwalls Material D579 & P293	Concrete pipes and headwalls	Stage 4 Design Documentation- Draft Specification	01 August 2028	30 September 2028	m	R 1 000 000,00
Vryheid Supply and Delivery of Maintence of fence and lolimetre posts Material D422, D236, D42, D2467, D2468, D308, D32, D34 & D308	Fence and Kilometre Post	Stage 4 Design Documentation- Draft Specification	01 August 2028	30 September 2028	No	R 1 000 000,00
Drain cleaning and verge maintainance P47/1 & P47/2	Drain Cleaning and verge maintenance	Stage 4 Design Documentation- Draft Specification	01 October 2028	31 January 2028	ha	R 1 000 000,00
Vryheid, Grass Cutting P46/1	Drain Cleaning and verge maintenance	Stage 4 Design Documentation- Draft Specification	01 October 2028	31 January 2028	ha	R 808 000,00

Vryheid, Road Marking and studs P47/1, P47/2 & P34/3	Road Marking and studs	Stage 4 Design Documentation- Draft Specification	01 June 2027	30 September 2027	Km	2 322 000,00
Vryheid, Supply and Installation of Regulatory and Warning signs P34/3, P47/1, P47/2, P49/1, P404, P46/1, P46/2 & P309/2	Regulatory and warning signs	Stage 4 Design Documentation- Draft Specification	01 August 2028	30 November 2028	m2	R 2 467 000,00
Vryheid, Supply and Install of Handrails on roads P34/3 and P16/4	Handrails	Stage 4 Design Documentation- Draft Specification	01 October 2026	31 December 2026	m	R -
Zonal, Gabion Installation on road P219	Gabion Protection	Stage 4 Design Documentation- Draft Specification	01 October 2026	30 March 2027	m3	R -
Vryheid, Supply and Install of Handrails on roads P46/1	Handrails	Stage 4 Design Documentation- Draft Specification	01 August 2028	31 January 2028	m	R 1 000 000,00
Vryheid Gabion protection Material P487	Gabion Protection	Stage 4 Design Documentation- Draft Specification	31 August 2028	31 January 2027	m3	R 905 000,00
Vukayibambe Routine Road Maintenance (VRRM) for DC26B	VRRM Programme	n/a	01 April 2026	30 March 2027	No	R 13 497 642,33

2.6 KZN CoGTA – Disaster Grant

Project Name	Ward	Budget Allocation
Repair and refurbishment of Ezibomvu Gravel Road	14	R1 767 000,00
Repair and refurbishment of Mbilani Gravel Road	5	R1 767 000,00
Repair and refurbishment of mbonga Gravel Road	22	R1 767 000,00
Repair and refurbishment of Alpha Gravel Road	2	R3 000 000,00
Repair and refurbishment of khence Gravel Road	3	R1 767 000,00
Repair and refurbishment of Mbambongocu Gravel Road	2	R1 767 000,00
Repair and refurbishment of Sasko Gravel Road	8	R942 670,56
Repair and refurbishment of Hluma Gravel Road	13	R1 767 000,00
Repair and refurbishment of Bhekumthetho Gravel Road	19	R1 767 000,00

Repair and refurbishment of Emkhumbanae Gravel Road	18	R1 387 950,59
Repair and refurbishment of Khokhoba Gravel Road	16	R1 381 253,96
Repair and refurbishment of Mzwezwe Gravel Road	6	R1 765 559,68
Repair and refurbishment of St Jute Gravel Road	21	R1 835 728,32
Repair and refurbishment of Emvuzini Gravel Road	17	R1 767 000,00
Repair and refurbishment of Nkongolwane Gravel Road	23	R1 767 000,00
Repair and refurbishment of Ngotshe Gravel Road	1	R1 783 836,89
Total		**R28 000 000.00**

2.7 ESKOM

Project Name	Form Status	Project Category	Schedule Completion Date
eMondlo 2nd 88/22 MVA Transformer	PRE - CRA	Strengthening	2031 and beyond

3. Abaqulusi Catalytic Projects

3.1 Complete and Current Catalytic Projects

The table below highlights the completed and current large scale and high value investment projects that have taken place within the Abaqulusi Local Municipality. It is clearly evident from the table below that the municipality promotes both, public and private investments.

	Name	Scale	Type	Operational Date	Status Quo	Estimated Value	Investment Type	Category
1.	Princess Mkabayi City	Regional Mall	New	October 2024	Completed and operational	R 700 000 000	Private	Economic Development and Growth
2.	Mondlo Shopping Centre (Hlahlindela Area)	Local Shopping Centre	New	October 2023	Completed and operational	R 300 000 000	Private	Economic Development and Growth
3.	AbaQulusi Plaza	Local Shopping Centre	Upgrade	December 2023	Completed and operational	R 200 000 000	Private	Economic Development and Growth
4.	Mondlo Commercial Centre (Mondlo A)	Local Shopping Centre	New	December 2024	Completed and operational	R 70 000 000	Private	Economic Development and Growth

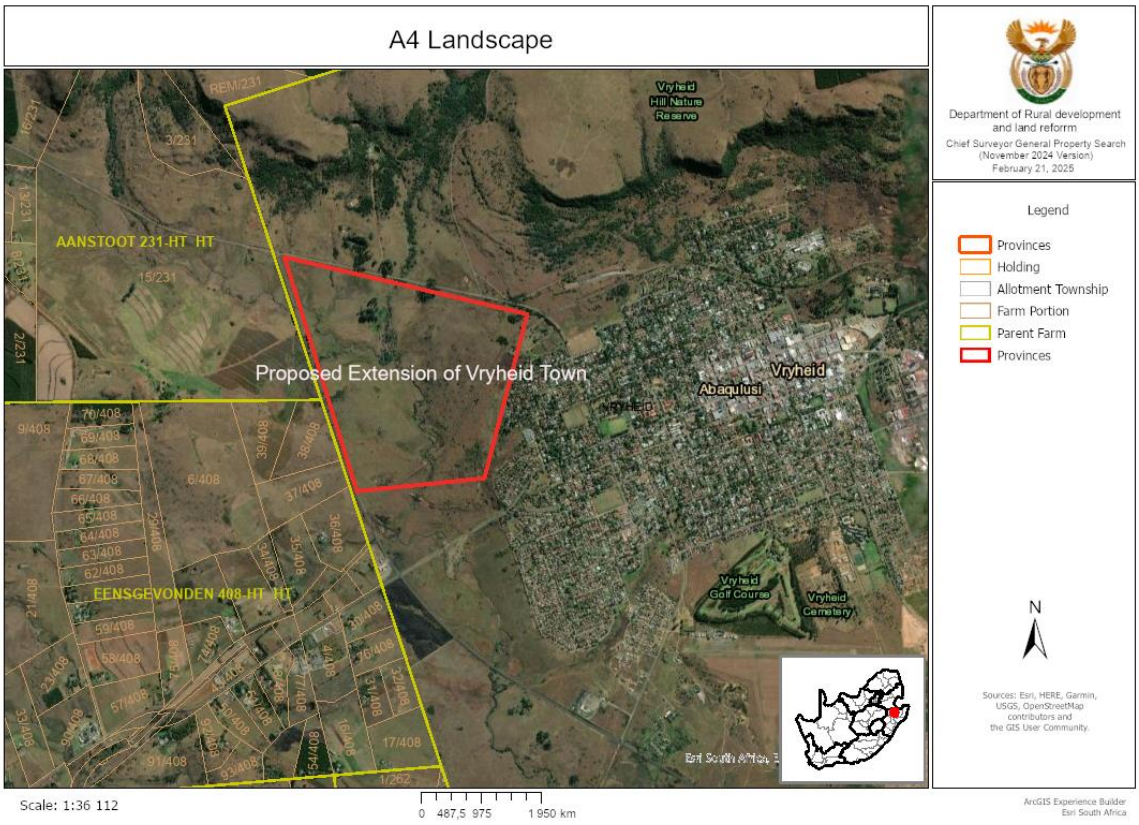
5.	Proposed Bhekuzulu Commercial Centre	Neighbourhood Centre	New	June 2026	-Land acquired via an unsolicited bid -Awaiting Land Registration and SPLUMA Application is to be submitted	R 40 000 000	Private	Economic Development and Growth
6.	Louwsburg D-LAB Centre (Skills and Sports Centre)	Local	New	November 2025	Completed and operational	R50 000 000	Development Bank South Africa (DBSA)	Social and Economic Development
7.	Louwsburg TVET College	Local	New	June 2026	Land Acquisition Process	R25 000 000	Department of Higher Education	Educational

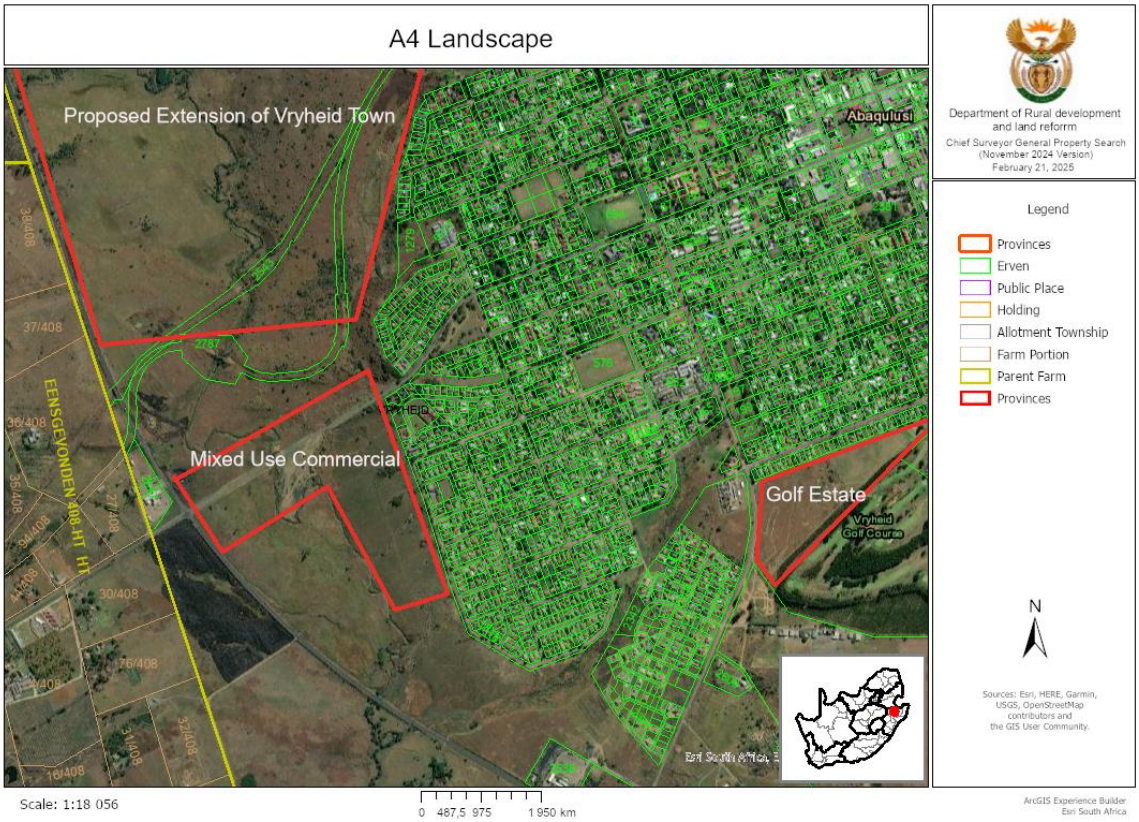
3.2 Existing Potential Investment Opportunities within Abaqulusi

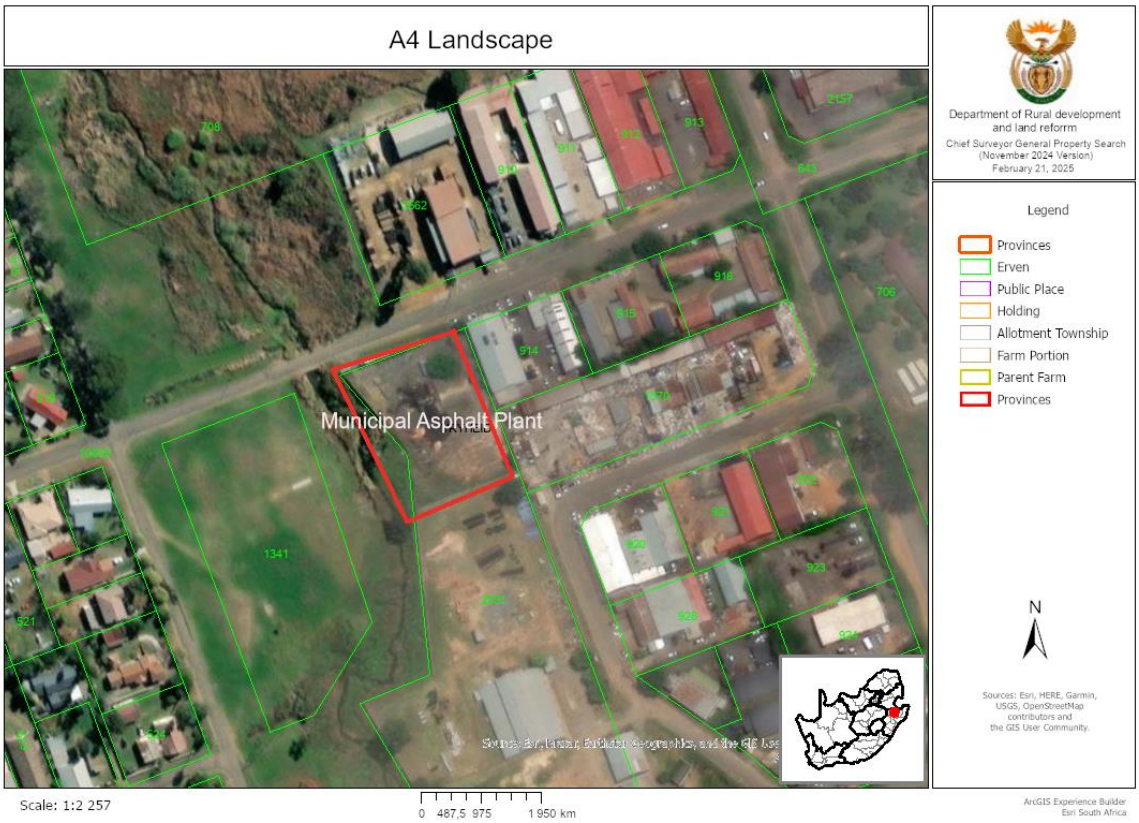
The table below provides a list of investment and development opportunities that exist within Abaqulusi Municipality:

Project No.	Project Name	Property Description and Status Quo	Municipal Development Intention	Project Value	Timeframe	Stakeholders
1	Extension of Vryheid Town	This proposed development is situated on the Vryheid Townlands described as Rem of Erf 10 000 Vryheid. The proposed area for development is 190ha.	The high demand for vacant land and housing opportunities over the years in Vryheid Town has led to the Municipality identifying the need for an extension of Vryheid. The intention is to develop middle to high income housing which conforms to the current development of Vryheid Town.	To be Confirmed	3-5 Years	ALM Private Sector
2	Mixed Use Commercial Development	This proposed development is situated on the Vryheid Townlands described as Rem of Erf 10 000 Vryheid. The proposed area for development is 190ha.	Due to the commercial space within the CBD being exhausted, the municipality intends to develop a commercial node along the R34 towards Dundee allowing for a mixed-use commercial development.	To be Confirmed	3 Years	ALM Private Sector
3	Municipal Asphalt Plant	This proposed development is situated on the Vryheid Townlands described as Rem of Erf 10 000 Vryheid. The proposed area for development is 2ha.	The municipality currently owns this Asphalt Plant. Due to the financial difficulties the municipality is faced with, maintaining and operating the plant over the years have proven to be challenging, therefore the municipality is open to a Public Private Partnership in order to ensure the operation of the plant is continuous.	To be Confirmed	2 Years	ALM Private Sector
4	Vryheid Golf Estate Development	This proposed development is situated on the Vryheid Townlands described as Rem of Erf 10 000 Vryheid. The proposed area for development is 18ha.	The need for middle to high income residential estate development within Vryheid has been identified by the municipality due to the shortage of land and security estates within Vryheid Town.	To be Confirmed	3-5 Years	ALM Private Sector
5	Vryheid Airport Upgrade	The property is described as Erf 1366 Vryheid. The proposed area for development is 110ha.	The airport is currently owned by the Abaqulusi Municipality. Infrastructure on site has deteriorated over the years and the Airport is utilised by private individuals. The municipality has identified the need to upgrade the airport to service the region as this possesses the potential to change the logistics and value chain within the municipality and district.	To be Confirmed	3-5 Years	ALM Private Sector

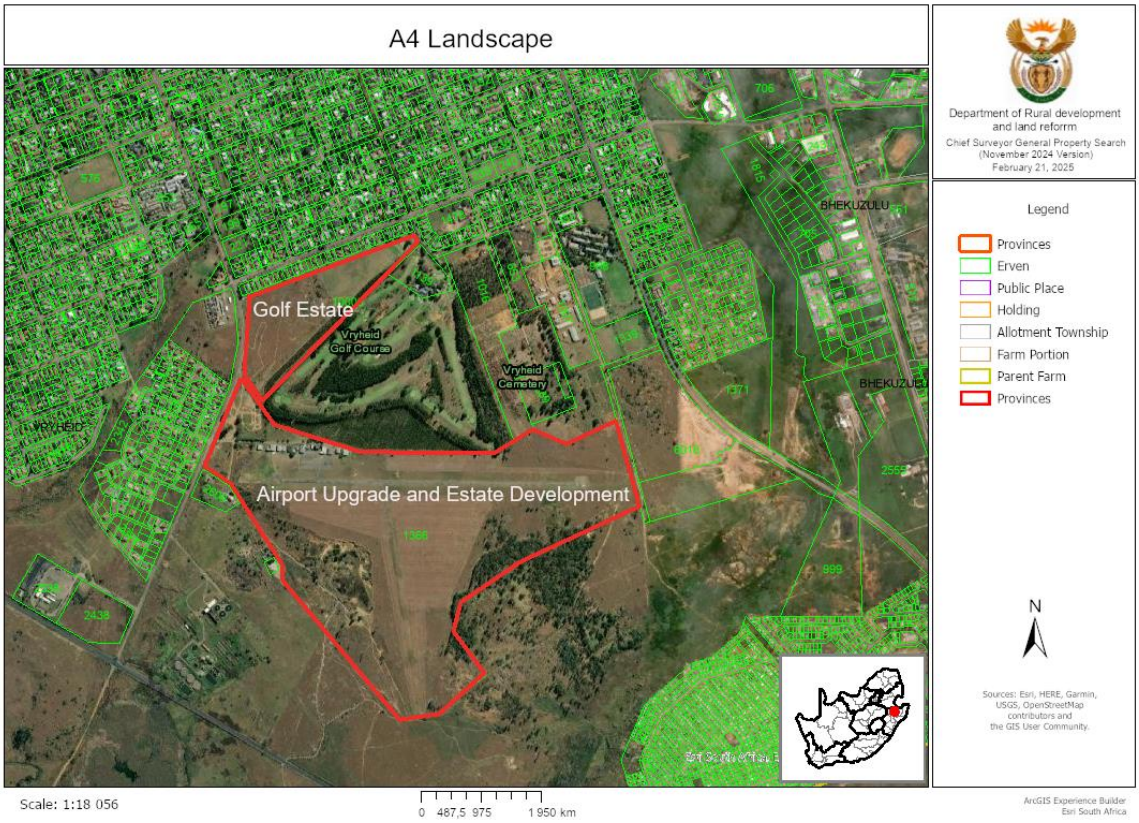
6	Ntinginono Enviro Centre	This proposed development is situated on the Vryheid Townlands described as Rem of Erf 10 000 Vryheid. The proposed area for development is 3ha.	This centre is currently owned by the Abaqulusi Municipality. It does have a conference facility and tented chalets on site; however, this has deteriorated over the years. Due to its location, situated on the Vryheid Nature Reserve, the municipality has identified an opportunity for a PPP in order to enhance the tourism potential.	To be Confirmed	3 Years	ALM Private Sector EDTEA
7	Vryheid Swimming Pool Upgrade	The property is described as Erf 2381 Vryheid. The proposed area for development is 200ha.	Leisure activities in and around Vryheid is very limited. The need to upgrade and revamp the municipal swimming pool was identified to improves access to social and leisure facilities for its citizens. The operation and maintenance of the swimming pool has also proven to be too costly for the municipality over the years, therefore, the municipality has identified an opportunity for a PPP.	To be Confirmed	2 Years	ALM Private Sector
8	Klipfontein Cultural Centre and Leisure Park	The property is described as Mooiplaas 72 HT, situated at 5km out of Vryheid Town on the R34.	A cultural centre currently exists on the site which consist of thatched roofed brick structures. The structures however have deteriorated over the years because this project was never operational after it was built by a certain sector department. Due to its attractive location, situated within a Dam area, the municipality has identified the opportunity to revamp the structures and add additional leisure activities around the dam in order to enhance tourism opportunities. The municipality aims to do this via a PPP.	To be Confirmed	3-5 Years	ALM Private Sector EDTEA

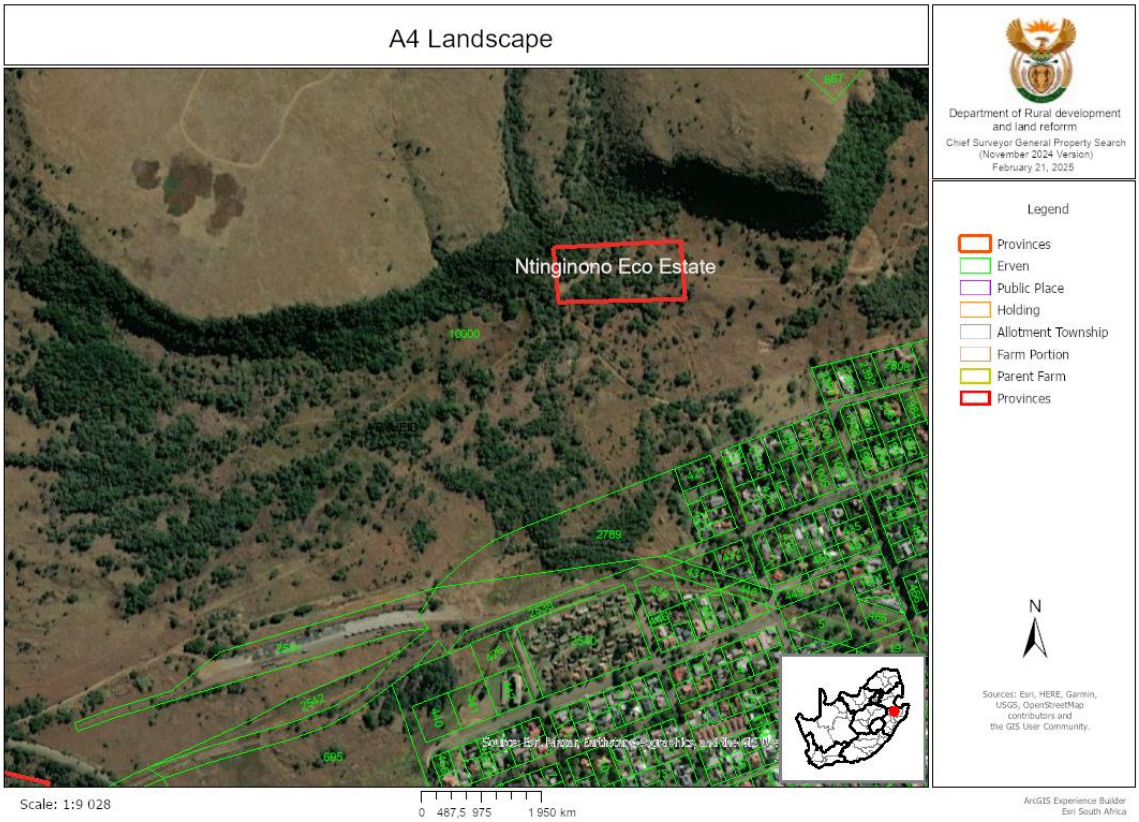


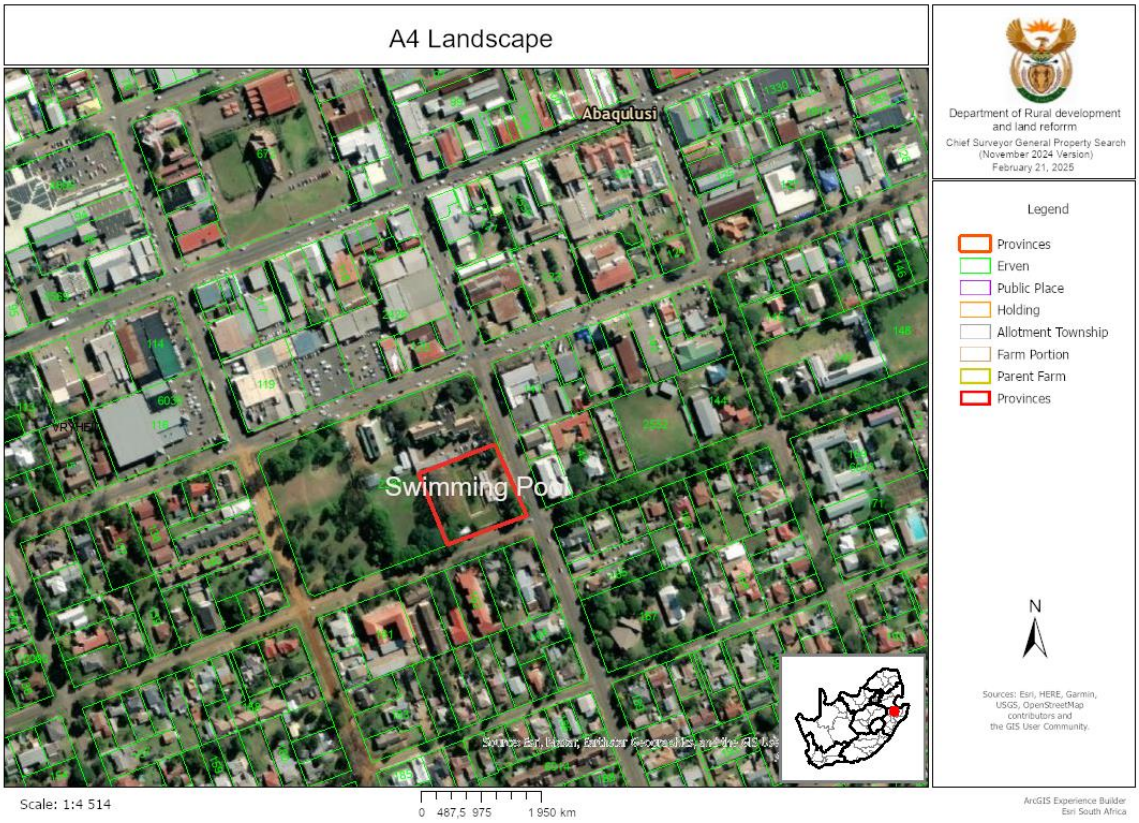

A4 Landscape
Proposed Extension of Vryheid Town
Abagulusi
Mixed Use Commercial
Golf Estate
Vryheid Golf Course
EENSGEVONDEN 408-HT HT
Department of Rural development and land reform
Chief Surveyor General Property Search (November 2024 Version)
February 21, 2025
Legend
Provinces
Erven
Public Place
Holding
Allotment Township
Farm Portion
Parent Farm
Provinces
N
Sources: Esri, HERE, Garmin, USGS, OpenStreetMap contributors and the GIS User Community.
Scale: 1:18 056
0 487,5 975 1 950 km
ArcGIS Experience Builder
Esri South Africa


A4 Landscape
Municipal Asphalt Plant
Department of Rural development and land reform
Chief Surveyor General Property Search (November 2024 Version)
February 21, 2025
Legend
Provinces
Erven
Public Place
Holding
Allotment Township
Farm Portion
Parent Farm
Provinces
N
Sources: Esri, HERE, Garmin, USGS, OpenStreetMap contributors and the GIS User Community.
Scale: 1:2 257
0 487,5 975 1 950 km
ArcGIS Experience Builder
Esri South Africa

A4 Landscape
Abaqulusi
Vryheid
Golf Estate
Vryheid Golf Course
Vryheid Cemetery
Department of Rural development and land reform
Chief Surveyor General Property Search (November 2024 Version)
February 21, 2025
Legend
Provinces
Erven
Public Place
Holding
Allotment Township
Farm Portion
Parent Farm
Provinces
N
Sources: Esri, HERE, Garmin, USGS, OpenStreetMap contributors and the GIS User Community.
Scale: 1:18 056
0 487,5 975 1 950 km
ArcGIS Experience Builder
Esri South Africa


A4 Landscape
Golf Estate
Vryheid Golf Course
Vryheid Cemetery
Airport Upgrade and Estate Development
BHEKUZULU
Department of Rural development and land reform
Chief Surveyor General Property Search (November 2024 Version)
February 21, 2025
Legend
Provinces
Erven
Public Place
Holding
Allotment Township
Farm Portion
Parent Farm
Provinces
N
Sources: Esri, HERE, Garmin, USGS, OpenStreetMap contributors and the GIS User Community.
Scale: 1:18 056
0 487,5 975 1 950 km
ArcGIS Experience Builder
Esri South Africa


A4 Landscape
Ntinginono Eco Estate
Department of Rural development and land reform
Chief Surveyor General Property Search (November 2024 Version)
February 21, 2025
Legend
Provinces
Erven
Public Place
Holding
Allotment Township
Farm Portion
Parent Farm
Provinces
N
Sources: Esri, HERE, Garmin, USGS, OpenStreetMap contributors and the GIS User Community.
Scale: 1:9 028
0 487,5 975 1 950 km
ArcGIS Experience Builder
Esri South Africa


A4 Landscape
Abaqulusi
Swimming Pool
Department of Rural development and land reform
Chief Surveyor General Property Search (November 2024 Version)
February 21, 2025
Legend
Provinces
Erven
Public Place
Holding
Allotment Township
Farm Portion
Parent Farm
Provinces
N
Sources: Esri, HERE, Garmin, USGS, OpenStreetMap contributors and the GIS User Community.
Scale: 1:4 514
0 487,5 975 1 950 km
ArcGIS Experience Builder
Esri South Africa

Section G: Operational Plan (Draft Service Delivery Budget Implementation Plan)

1. Introduction

According to the MFMA, Act No. 56 of 2003, Circular 13, states the following: ‘’The Service Delivery Budget Implementation Plan gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of- year targets and implementing the budget.”

‘’The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.”

According to the MFMA, act No 56 of 2003, a municipal SDBIP is to be approved by the Mayor no later than 28 days after the approval of the Final Budget.

2. Components of an SDBIP

When developing a municipal SDBIP, the following components must be considered, namely:

- ***Monthly projections of revenue to be collected for each source***
- ***Monthly projections of expenditure (operating and capital) and revenue for each vote***
- ***Quarterly projections of service delivery targets and performance indicators for each vote***
- ***Capital Projects List***

2.1 Monthly projections of revenue to be collected for each source

Description	2026/27												2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	**M01 July**	**M02 Aug**	**M03 Sept**	**M04 Oct**	**M05 Nov**	**M06 Dec**	**M07 Jan**	**M08 Feb**	**M09 Mar**	**M10 Apr**	**M11 May**	**M12 June**	**Budget Year 2026/27**	**Budget Year 2027/28**	**Budget Year 2028/29**
Revenue															
Exchange Revenue															
Service charges - Electricity	34 190	34 190	34 190	34 190	34 190	34 190	34 190	34 190	34 190	34 190	34 190	34 190	410 277	450 063	509 095
Service charges - Water	5 213	5 213	5 213	5 213	5 213	5 213	5 213	5 213	5 213	5 213	5 213	4 108	61 452	64 184	65 814
Service charges - Waste Water Management	3 010	3 010	3 010	3 010	3 010	3 010	3 010	3 010	3 010	3 010	3 010	3 010	36 120	44 459	45 802
Service charges - Waste Management	4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	3 389	48 416	49 990	50 868
Sale of Goods and Rendering of Services	265	265	265	265	265	265	265	265	265	265	265	265	3 174	3 238	3 303
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest - Deemed Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2 511	2 511	2 511	2 511	2 511	2 511	2 511	2 511	2 511	2 511	2 511	2 511	30 136	30 778	31 440
Interest earned from Current and Non Current Assets	155	155	155	155	155	155	155	155	155	155	155	155	1 865	1 921	1 981
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	142	142	142	142	142	142	142	142	142	142	142	142	1 709	1 761	1 814
Licences or permits	692	692	692	692	692	692	692	692	692	692	692	692	8 300	8 551	8 810
Special rating levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	333	-	-	-	333	-	-	-	333	-	-	-	1 000	7 362	10 740
Development Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Exchange Revenue															
Property rates	15 153	15 153	15 153	15 153	15 153	15 153	15 153	15 153	15 153	15 153	15 153	15 153	181 835	196 177	202 097
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 773	1 773	1 773	1 773	1 773	1 773	1 773	1 773	1 773	1 773	1 773	1 773	21 272	21 884	22 515
Licences or permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	76 922	-	-	-	76 922	-	-	-	76 922	-	-	-	230 765	228 940	242 174
Interest Receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	8 342	8 342	8 342	8 342	8 342	8 342	8 342	8 342	8 342	8 342	8 342	8 342	100 098	103 401	106 710
Gains on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	**152 794**	**75 539**	**75 539**	**75 539**	**152 794**	**75 539**	**75 539**	**75 539**	**152 794**	**75 539**	**75 539**	**73 729**	**1 136 419**	**1 212 711**	**1 303 162**

2.2 Monthly projections of expenditure (operating and capital) and revenue for each vote

2.2.1 Capital Expenditure by Vote

Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand	**July**	**August**	**Sept.**	**October**	**Nov.**	**Dec.**	**January**	**Feb.**	**March**	**April**	**May**	**June**	**Budget Year 2026/27**	**Budget Year +1 2027/28**	**Budget Year +2 2028/29**
Multi-year expenditure *to be appropriated*															
Vote 1 - Executive and Council	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 2 - Finance & Administration	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 3 - Community & Social Services	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 4 - Energy Sources	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 5 - Housing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 6 - Internal Audit	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 7 - Other	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 8 - Planning and Development	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 9 - Public Safety	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 10 - Road Transport	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 11 - Sport and Recreation	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 12 - Waste Management	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 13 - Waste Water Management	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 14 - Water Management	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 -	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Capital multi-year expenditure sub-total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Single-year expenditure *to be appropriated*															
Vote 1 - Executive and Council	118	118	118	118	118	118	118	118	118	118	118	118	1 415	—	—
Vote 2 - Finance & Administration	173	173	173	173	173	173	173	173	173	173	173	173	2 080	18 173	—
Vote 3 - Community & Social Services	254	254	254	254	254	254	254	254	254	254	254	254	3 043	17 009	8 696
Vote 4 - Energy Sources	1 378	1 378	1 378	1 378	1 378	1 378	1 378	1 378	1 378	1 378	1 378	1 378	16 533	3 478	1 739
Vote 5 - Housing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 6 - Internal Audit	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 7 - Other	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 8 - Planning and Development	46	46	46	46	46	46	46	46	46	46	46	46	550	—	—
Vote 9 - Public Safety	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 10 - Road Transport	7 761	7 761	7 761	7 761	7 761	7 761	7 761	7 761	7 761	7 761	7 761	7 761	93 138	74 348	77 921
Vote 11 - Sport and Recreation	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 12 - Waste Management	—	—	—	—	—	—	—	—	—	—	—	—	—	2 439	2 435
Vote 13 - Waste Water Management	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 14 - Water Management	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 -	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Capital single-year expenditure sub-total	9 730	9 730	9 730	9 730	9 730	9 730	9 730	9 730	9 730	9 730	9 730	9 730	116 759	115 447	90 790
Total Capital Expenditure	**9 730**	**9 730**	**9 730**	**9 730**	**9 730**	**9 730**	**9 730**	**9 730**	**9 730**	**9 730**	**9 730**	**9 730**	**116 759**	**115 447**	**90 790**

2.2.2 Revenue and Operational Expenditure by Vote

KZN263 Abaqulusi - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand	**July**	**August**	**Sept.**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**	**Budget Year 2026/27**	**Budget Year +1 2027/28**	**Budget Year +2 2028/29**
Revenue by Vote															
Vote 1 - Executive and Council	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 2 - Finance & Administration	107 757	19 080	19 080	19 080	107 757	19 080	19 080	19 080	107 757	19 080	19 080	19 080	494 992	512 200	533 944
Vote 3 - Community & Social Services	2 291	179	179	179	2 291	179	179	179	2 291	179	179	179	8 489	8 300	8 367
Vote 4 - Energy Sources	43 115	36 444	36 444	36 444	43 115	36 444	36 444	36 444	43 115	36 444	36 444	36 444	457 343	489 330	550 593
Vote 5 - Housing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 6 - Internal Audit	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 7 - Other	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 8 - Planning and Development	674	91	91	91	674	91	91	91	674	91	91	91	2 841	3 634	3 711
Vote 9 - Public Safety	545	545	545	545	545	545	545	545	545	545	545	545	6 544	6 742	6 946
Vote 10 - Road Transport	11 892	692	692	692	692	692	692	692	692	692	692	692	19 500	8 551	8 810
Vote 11 - Sport and Recreation	302	—	—	—	302	—	—	—	302	—	—	—	906	905	905
Vote 12 - Waste Management	4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	3 389	48 416	49 990	50 868
Vote 13 - Waste Water Management	5 467	5 467	5 467	5 467	5 467	5 467	5 467	5 467	5 467	5 467	5 467	5 467	65 609	74 921	77 239
Vote 14 - Water Management	8 946	8 946	8 946	8 946	8 946	8 946	8 946	8 946	8 946	8 946	8 946	7 841	106 249	110 459	113 569
Vote 15 -	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue by Vote	**185 084**	**75 539**	**75 539**	**75 539**	**173 884**	**75 539**	**75 539**	**75 539**	**173 884**	**75 539**	**75 539**	**73 729**	**1 210 889**	**1 265 032**	**1 354 951**
Expenditure by Vote to be appropriated															
Vote 1 - Executive and Council	3 368	3 368	3 368	3 368	3 368	3 368	3 368	3 368	3 368	3 368	3 368	3 368	40 414	40 735	42 510
Vote 2 - Finance & Administration	19 941	19 941	19 941	19 941	19 941	19 941	19 941	19 941	19 941	19 941	19 941	20 358	239 711	329 286	341 146
Vote 3 - Community & Social Services	2 792	2 792	2 792	2 792	2 792	2 792	2 792	2 792	2 792	2 792	2 792	2 792	33 499	34 845	35 657
Vote 4 - Energy Sources	26 482	36 482	36 482	36 482	36 482	36 482	36 482	36 482	36 482	36 482	36 482	36 648	427 948	476 416	516 149
Vote 5 - Housing	474	474	474	474	474	474	474	474	474	474	474	474	5 682	4 004	4 194
Vote 6 - Internal Audit	545	545	545	545	545	545	545	545	545	545	545	545	6 541	8 049	9 971
Vote 7 - Other	7	7	7	7	7	7	7	7	7	7	7	7	86	89	91
Vote 8 - Planning and Development	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	32 601	27 835	29 083
Vote 9 - Public Safety	5 723	5 723	5 723	5 723	5 723	5 723	5 723	5 723	5 723	5 723	5 723	5 890	68 841	73 368	75 143
Vote 10 - Road Transport	4 632	4 632	4 632	4 632	4 632	4 632	4 632	4 632	4 632	4 632	4 632	4 757	55 713	47 335	49 150
Vote 11 - Sport and Recreation	790	790	790	790	790	790	790	790	790	790	790	790	9 483	9 888	10 314
Vote 12 - Waste Management	2 103	2 103	2 103	2 103	2 103	2 103	2 103	2 103	2 103	2 103	2 103	2 103	25 239	23 739	24 230
Vote 13 - Waste Water Management	2 702	2 702	2 702	2 702	2 702	2 702	2 702	2 702	2 702	2 702	2 702	2 911	32 635	33 853	35 340
Vote 14 - Water Management	5 936	5 936	5 936	5 936	5 936	5 936	5 936	5 936	5 936	5 936	5 936	6 103	71 401	72 713	74 272
Vote 15 -	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure by Vote	**78 212**	**88 212**	**88 212**	**88 212**	**88 212**	**88 212**	**88 212**	**88 212**	**88 212**	**88 212**	**88 212**	**89 462**	**1 049 795**	**1 182 154**	**1 247 251**
Surplus/(Deficit) before assoc.	106 872	(12 673)	(12 673)	(12 673)	85 672	(12 673)	(12 673)	(12 673)	85 672	(12 673)	(12 673)	(15 733)	161 094	82 878	107 699
Income Tax	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of Surplus/Deficit attributable to Minorities	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Intercompany/Parent subsidiary transactions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit)	**106 872**	**(12 673)**	**(12 673)**	**(12 673)**	**85 672**	**(12 673)**	**(12 673)**	**(12 673)**	**85 672**	**(12 673)**	**(12 673)**	**(15 733)**	**161 094**	**82 878**	**107 699**

2.3 Quarterly projections of service delivery targets and performance indicators

Table 26: Draft Scorecard

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
KPA - Basic Service Delivery & Infrastructure Development																	
Municipal Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.																	
BSD 1	Roads	Expand accessibility in various wards by 2027	1	Upgrading Shoba Road – Phase 1	5	R2 934 532,00	MIG	Percentage (%) of construction /upgrade complete by 30 June 2027	% (Percentage)	New (Same area)	100% Percent (%) of construction/ upgrade complete by 30 June 2027	N/A	N/A	N/A	100% Percent (%) of construction/ upgrade complete by 30 June 2027	Technical Services	Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 2				Upgrading of Mpongoza Access Road and Bridge – Phase 2	4	R2 100 000,00	MIG	Percentage (%) of construction /upgrade complete by 30 June 2027	% (Percentage)	New (Same area)	100% Percentage (%) of construction/upgrade complete by 30 June 2027	N/A	N/A	N/a	100% Percentage (%) of construction/ upgrade complete by 30 June 2027		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 3				Construction of Stanela Gravel Road	23	R4 450 000,00	MIG	Percentage (%) of construction /upgrade complete by 30 June 2027	% (Percentage)	Progress as of June 2026	100% Percentage (%) of construction/upgrade complete by 30 June 2027	N/A	N/A	N/A	100% Percentage (%) of construction/ upgrade complete by 30 June 2027		Signed Progress Report and Signed Completion Certificate from Engineer where applicable

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
BSD 4				Construction of eMarasteni Bridge	13	R7 370 000,00	MIG	Percentage of construction complete by 30 June 2027	% (Percentage)	Progress as of June 2026	100% Percentage (%) of construction/upgrade complete by 30 June 2027	10% (20%)	10% (30%)	20% (50%)	100% Percentage (%) of construction/ upgrade complete by 30 June 2027		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 5				Construction of Sigodini Gravel Road ward 15	15	R6 137 999,96	MIG	%(percentage) of construction /tarring completed by 30 June 2027	% (Percentage)	Progress as of June 2026	100% Percentage (%) of construction/upgrade complete by 30 June 2027	N/A	N/A	N/A	100% Percentage (%) of construction/ upgrade complete by 30 June 2027		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 6				Upgrade of road industrial Area to sport field in Extension 16 (SASKO)	8	R9 600 000,00	MIG	%(percentage) of construction /tarring completed by June 2027	% (Percentage)	Progress as of June 2026	100% Percentage (%) of construction/upgrade complete by 30 June 2027	N/A	N/A	N/A	100% Percentage (%) of construction/ upgrade complete by 30 June 2027		Signed Progress Report and Signed Completion Certificate from Engineer where applicable

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
BSD 7				Construction of Emondlo Police Station Asphalt	20	R7 615 068,04	MIG	%(percentage) of construction /tarring completed by 30 June 2027	% (Percentage)	Progress as of June 2026	100% Percentage (%) of construction/upgrade complete by 30 June 2027	N/A	N/A	N/A	100% Percentage (%) of construction/ upgrade complete by 30 June 2027		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 8				Repair and refurbishment of Ezibomvu Gravel Road	14	R1 767 000,00	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 9				Repair and refurbishment of Mbilani Gravel Road	5	R1 767 000,00	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 10				Repair and refurbishment of mbonga Gravel Road	22	R1 767 000,00	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 11				Repair and refurbishment of Alpha Gravel Road	2	R3 000 000,00	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
BSD 12				Repair and refurbishment of khence Gravel Road	3	R1 767 000,00	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 13				Repair and refurbishment of Mbambongocu Gravel Road	2	R1 767 000,00	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 14				Repair and refurbishment of Sasko Gravel Road	8	R942 670,56	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 15				Repair and refurbishment of Hluma Gravel Road	13	R1 767 000,00	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 16				Repair and refurbishment of Bhekumthetho Gravel Road	19	R1 767 000,00	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
BSD 17				Repair and refurbishment of Emkhumbanae Gravel Road	18	R1 387 950,59	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 18				Repair and refurbishment of Khokhoba Gravel Road	16	R1 381 253,96	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 19				Repair and refurbishment of Mzwezwe Gravel Road	6	R1 765 559,68	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 20				Repair and refurbishment of St Jute Gravel Road	21	R1 835 728,32	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 21				Repair and refurbishment of Emvuzini Gravel Road	17	R1 767 000,00	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
BSD 22				Repair and refurbishment of Nkongolwane Gravel Road	23	R1 767 000,00	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 23				Repair and refurbishment of Ngotshe Gravel Road	1	R1 783 836,89	Disaster Fund – KZN CoGTA	% (Percentage of Repairs complete by 31 March 2027	% (Percentage)	New	100% of Repairs completed by 31 March 2027	N/A	N/A	100% of Repairs completed by 31 March 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 24				Repair and upgrade Utrecht Street	8	R15 739 000	Internal	% (Percentage of Repairs complete by 30 June 2027	% (Percentage)	New	100% of Repairs completed by 30 June 2027	N/A	N/A	100% of Repairs completed by 30 June 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 25				Repair and Upgrade Landrost Street	8	R16 957 000		% (Percentage of Repairs complete by 30 June 2027	% (Percentage)	New	100% of Repairs completed by 30 June 2027	N/A	N/A	100% of Repairs completed by 30 June 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 26				Repair and Upgrade Stretch Crescent	8	R15 739 000		% (Percentage of Repairs complete by 30 June 2027	% (Percentage)	New	100% of Repairs completed by 30 June 2027	N/A	N/A	100% of Repairs completed by 30 June 2027	N/A		Signed Progress Reports and Completion Certificate
BSD 27	Sanitation	Expand Sanitation accessibility in various wards by 2027	4	Basic sanitation	N/A	N/A	N/A	Number of households with access to basic level of sanitation by 30 June 2027	Number	National KPI	13 258 of households with access to basic level of sanitation by 30 June 2027	13 258 of households with access to basic level of sanitation by 30 Sep 2026	13 258 of households with access to basic level of sanitation by 31 Dec 2026	13 258 of households with access to basic level of sanitation by 31 March 2027	13 258 of households with access to basic level of sanitation by 30 June 2027		Sanitation access report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
BSD 28				Installation of 3 New Sewer Pumps		R3 500 000	Internal	Number of new sewer pumps installed by 31 March 2027	Number and Date	New	3 New Sewer Pumps to be installed by 31 March 2027	N/A	N/A	3 New Sewer Pumps to be installed by 31 March 2027	N/A		Close-out report
BSD 29	Water	Expand water accessibility in various wards by 2027	6	Basic level of water	N/A	N/A	N/A	Number of households with access to basic level of water by 30 June 2027	Number	National KPI	14 406 of households with access to basic level of water by 30 June 2027	14 406 of households with access to basic level of water by 30 Sep 2026	14 40 of households with access to basic level of water by 31 Dec 2026	14 40 households with access to basic level of water by 31 March 2027	14 406 of households with access to basic level of water by 30 June 2027		Water Access Report
BSD 30				Water Quality Testing / Sampling	N/A	N/A	N/A	Percentage of water determinants that pass laboratory tests per quarter by 30 June 2027	% (Percentage		85% of water determinants that pass laboratory tests per quarter by 30 June 2027	85% of water determinants that pass laboratory tests by 30 Sep 2026	85% of water determinants that pass laboratory tests by 31 Dec 2026	85% of water determinants that pass laboratory tests by 31 March 2026	85% of water determinants that pass laboratory tests by 30 June 2026		Lab Results Report
BSD 31	Electricity	Expand electricity accessibility in various wards by 2027	8	Basic level of electricity access	N/A	N/A	N/A	Number of households with access to basic level of electricity by 30 June 2027	Number	National KPI	17 545 of households with access to basic level of electricity by 30 June 2027	17 545 of households with access to basic level of electricity by 30 Sep 2026	17 545 of households with access to basic level of electricity by 31 Dec 2026	17 545 of households with access to basic level of electricity by 31 March 2027	17 545 of households with access to basic level of electricity by 30 June 2027		Electricity Access Report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
BSD 32				Mason Street Sub Upgrade	8, 9, 11, 13, 22	R10 000 000,00	INEP	% of upgrade complete by 30 June 2027	% (Percentage	Progress as of June 2026	100% Percentage (%) of upgrade complete by 30 June 2027	N/A	N/A	N/A	100% Percentage (%) of upgrade complete by 30 June 2027		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 33				Emondlo Substation	16, 18, 19, 20	R9 013 000,00	INEP	% of upgrade complete by 30 June 2027	% (Percentage	Progress as of June 2026	100% Percentage (%) of upgrade complete by 30 June 2027	N/A	N/A	N/A	100% Percentage (%) of upgrade complete by 30 June 2027		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 34				Ward 4 Electrification Project	4	R1 000 000,00	INEP	Number of new households with access to electrical connection by 30 June 2027	Number	Progress as of June 2026	??? households with access to electrical connection by 30 June 2026	N/A	N/A	N/A	??? households with access to electrical connection by 30 June 2026		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 35				EDSM – Street Light		R3 000 000	INEP	Number of Street Lights Replaced/ Upgraded	Number	New	300 Street Lights Replaced/ Upgraded by 30 June 2027	N/A	100 Street Lights Replaced/ Upgraded by 31 December 2026	100 Street Lights Replaced/ Upgraded by 31 March 2027	100 Street Lights Replaced/ Upgraded by 30 June 2027		Signed Progress Reports / Completion/ Certificate

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
BSD 36	Community Hall	Expand accessibility and maintenance of Community Halls in various wards by 2027	11	Construction of Sithende Community Hall	21	R3 500 000,00	MIG	%(percentage) of community hall constructed by 30 June 2027	% (Percentage)	Progress as of June 2026	10% of community hall constructed by 30 June 2026 100% Percentage (%) of construction/upgrade complete by 30 June 2027	N/A	N/A	N/A	10% of community hall constructed by 30 June 2026 100% Percentage (%) of construction/ upgrade complete by 30 June 2027		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 37	Refuse Removal	Expand accessibility of Refuse Services in various wards by 2027	15	Refuse Removal		N/A	N/A	Number of households with access to basic level of refuse removal by 30 June 2027	Number	National KPI	14399 households with access to basic level of refuse removal by 30 June 2027	14 399 households with access to basic level of refuse removal by 30 Sep 2026	14 399 households with access to basic level of refuse removal by 31 Dec 2026	14 399 households with access to basic level of refuse removal by 31 March 2027	14 399 households with access to basic level of refuse removal by 30 June 2027	Community Services	Refuse removal access report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2026–30 Sep 2026	Quarter 2 Target 01 Oct 2026 –31 Dec 2026	Quarter 3 Target 01 Jan 2027–31 March 2027	Quarter 4 Target 01 April 20267–30 June 2027		
BSD 38	Human Settlement	To provide sustainable human settlements to the people of AbaQulusi by 2027	16	Housing Forum meetings	N/A	N/A	N/A	Number of Housing Forum meetings held by 30 June 2027	Number	4	4(four) Housing Forum meetings held by 30 June 2027	1 (one) Housing Forum meetings held by 30 Sep 2026	1 (one) Housing Forum meetings held by 31 Dec 2026	3 (three) Housing Forum meetings held by 31 March 2027	4(four) Housing Forum meetings held by 30 June 2027	Development Planning	Attendance Registers/ Minutes
KPA: - Municipal Transformation & Institutional Development																	
Municipal Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance																	
MTD 01	Human Resource Management	To ensure that the municipality practice sound Human Resources management by 2027.	17	Employment Equity Plan	N/A	N/A	N/A	Date Employment Equity Plan (EEP) reviewed adopted and Submitted to Department of Labour (DoL)	Date	15 Jan 2026	EE Report reviewed and adopted and submitted to DoL by 15 January 2027	N/A	N/A	EE Report reviewed and adopted and submitted to DoL by 15 January 2027	N/A	Corporate Services	EE Report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
MTD 02				Employment Equity Forum	N/A	N/A	N/A	Number Employment Equity Forums held by 30 June 2027	Number	To be included in the Final SDBIP	4 Employment Equity Forums held by 30 June 2027	1 Employment Equity Forums held by 30 September 2026	1 (2) Employment Equity Forums held by 31 December 2026	1 (3) Employment Equity Forums held by 31 March 2027	1 (4) Employment Equity Forums held by 30 June 2027		Attendance Register and Minutes
MTD 03				LLF Meetings	N/A	N/A	N/A	10 LLF Meetings held by 30 June 2027	Number	To be included in the Final SDBIP	10 LLF Meetings held by 30 June 2027	3 Meetings held by 30 September 2026	2 (5) Meetings held by 31 December 2026	2 (7) Meetings held by 31 March 2027	3 (10) Meetings held by 30 June 2027		Attendance Register and Minutes
MTD 04				Labour Relations Workshop	N/A	N/A	N/A	4 Labour Relations Workshop held by 30 June 2027	Number	To be included in the Final SDBIP	4 Labour Relations Workshop held by 30 June 2027	1 Labour Relations Workshop held by 30 September 2026	1 (2) Labour Relations Workshop held by 31 December 2026	1 (3) Labour Relations Workshop held by 31 March 2027	1 (4) Labour Relations Workshop held by 30 June 2027		Attendance Register and Minutes
MTD 05		To ensure that the new and existing staff are capacitated to fulfill their functions and promote career development and comply with safety measures by June 2027.		Human Resources Manual and Human Resources Strategy	N/A	N/A	N/A	Date HR Policy manual reviewed and submitted to Council for approval	Date	To be included in the Final SDBIP	HR Policy manual reviewed and submitted to Council for approval 31 May 2027	N/A	N/A	N/A	HR Policy manual reviewed and submitted to Council for approval 31 May 2027		Copy of Council Resolution
MTD 06				Review and adoption of Organogram	N/A	N/A	N/A	Date Organogram reviewed and submitted to Council for adoption	Date	To be included in the Final SDBIP	Organogram reviewed and submitted to Council for adoption 31 May 2027	N/A	N/A	N/A	Organogram reviewed and submitted to Council for adoption 31 May 2027		Reviewed organogram, and Council Resolution

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
MTD 07	Human Resource Developmen t		18	Workplace Skills Plan	N/A	N/A	N/A	Date Workplace Skills Plan submitted to Dept. of Labour	Date	To be included in the Final SDBIP	Workplace Skills Plan submitted to Dept. of Labour by 30 April 2027	Na/	N/A	N/A	Workplace Skills Plan submitted to Dept. of Labour by 30 April 2027		Proof of submission
MTD 08				OHS Meetings	N/A	N/A	N/A	4 OHS Meetings held by 30 June 2027	Number	To be included in the Final SDBIP	4 OHS Meetings held by 30 June 2027	1 OHS Meetings held by 30 September 2026	1 (2) OHS Meetings held by 31 December 2026	1 (3) OHS Meetings held by 31 January 2027	1 (4) OHS Meetings held by 30 June 2027		Attendance Register and Minutes
MTD 09	Council Support	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2027	19	Councils Annual Programme	N/A	N/A	N/A	Date Councils Annual Programme adopted	Date	To be included in the Final SDBIP	Councils Annual Programme adopted by 30 June 2027	N/A	N/A	N/A	Councils Annual Programme adopted by 30 June 2027		Councils Annual Programme and Council Res.
MTD 10				Council Meetings	N/A	N/A	N/A	Number of Ordinary Council Meetings provided with administrativ e support by 30 June 2027	Number	To be included in the Final SDBIP	4 Council Meetings provided with administrative support by 30 June 2027	1 Council Meetings provided with administrativ e support by 30 Sep 2026	1 (2) Council Meetings provided with administrativ e support by 31 Dec 2026	1 (3) Council Meetings provided with administrativ e support by 31 March 2027	1 (4) Council Meetings provided with administrativ e support by 30 June 2027		Attendance Registers/ Minutes
MTD 11				EXCO	N/A	N/A	N/A	Number of Ordinary EXCO Meetings provided with administrativ e support by 30 June 2027	Number	To be included in the Final SDBIP	10 EXCO Meetings provided with administrative support by 30 June 2027	3 EXCO Meetings provided with administrativ e support by 30 Sep 2026	2 (5) EXCO Meetings provided with administrativ e support by 31 Dec 2026	2 (7) EXCO Meetings provided with administrativ e support by 31 March 2027	3 (10) EXCO Meetings provided with administrativ e support by 30 June 2027		Attendance Registers/ Minutes

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
MTD 12				MPAC	N/A	N/A	N/A	Number of Municipal Public Accounts Committee (MPAC) Meetings provided with administrative support by 30 June 2027	Number	To be included in the Final SDBIP	4 MPAC Meetings provided with administrative support by 30 June 2027	1 MPAC Meetings provided with administrative support by 30 Sep 2026	1 (2) MPAC Meetings provided with administrative support by 31 Dec 2026	1 (3) MPAC Meetings provided with administrative support by 31 March 2027	1 (4) MPAC Meetings provided with administrative support by 30 June 2027		Attendance Registers/ Minutes
MTD 13				Portfolio Committees	N/A	N/A	N/A	Number of Portfolio Committee Meetings provided with administrative support by 30 June 2027	Number	To be included in the Final SDBIP	50 Portfolio Committee Meetings provided with administrative support by 30 June 2027	15 Portfolio Committee Meetings provided with administrative support by 30 Sep 2026	10 (25) Portfolio Committee Meetings provided with administrative support by 31 Dec 2026	10 (35) Portfolio Committee Meetings provided with administrative support by 31 March 2027	15 (50) Portfolio Committee Meetings provided with administrative support by 30 June 2027		Attendance Registers/ Minutes
MTD 14	Records Management	To ensure effective management of all internal and external records	20	Records Management Policy review	N/A	N/A	N/A	Date Records Management Policy review submitted to Council for approval	Date	To be included in the Final SDBIP	Records Management policy reviewed and submitted to Council by 31 May 2027	N/A	N/A	N/A	Records Management policy reviewed and submitted to Council by 31 May 2027		Council Resolution and Reviewed Records Management
MTD 15	Fleet Management	To ensure effective management of fleet by 2027	21	Review and Adopt Fleet Management Policy	N/A	N/A	N/A	Date Fleet Management Policy adopted	Date	To be included in the Final SDBIP	Fleet Management Policy Adopted by 31 May 2027	N/A	N/A	N/A	Fleet Management Policy Adopted by 31 May 2027		Council Resolution

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
MTD 16	Information &Communication Technology	To provide a secure ICT infrastructure which delivers appropriate levels of confidentiality, integrity, availability, stability, and growth by 2027	22	ICT Infrastructure and Network	N/A	N/A	N/A	Number of Monitoring Reports produced by 30 June 2027	Number	To be included in the Final SDBIP	4 (Monitoring Reports produced by 30 June 2027	1 (one) Monitoring Report produced by 30 Sep 2026	1 (2) Monitoring Report produced by 31 Dec 2026	1 (3) Monitoring Report produced by 31 March 2027	1 (4) Monitoring Report produced by 30 June 2027		Copy of Reports
MT D17				ICT Workshops	N/A	N/A	N/A	Number of workshops held with staff and Councillors by 30 June 2027	Number	To be included in the Final SDBIP	4 workshops held with staff by 30 June 2027	1 workshop held with staff by 30 Sep 2026	1 (2) workshop held with staff by 31 Dec 2026	1 (3) workshop held with staff by 31 March 2027	1 (4) workshop held with staff by 30 June 2027		Attendance Registers/ Minutes
MTD 18				IT Governance Framework	N/A	N/A	N/A	Date IT Governance Framework reviewed and submitted to Council for approval	Date	To be included in the Final SDBIP	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2027	N/A	N/A	N/A	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2027		Reviewed IT Governance Framework and Council Res.
MTD 19	General Administration		23	Call Centre complaint monitoring system	N/A	N/A	N/A	Number of Monitoring reports produced by 30 June 2027	Number	To be included in the Final SDBIP	12 Monitoring reports produced by 30 June 2027	3 Monitoring reports produced by 30 Sept 2026	3 (6) Monitoring reports produced by 30 Dec 2026	3 (9) Monitoring reports produced by 31 March 2027	3 (12) Monitoring reports produced by 30 June 2027		Monitoring reports

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
MTD 20				Call Centre & Customer Care policy review	N/A	N/A	N/A	Date Call Centre & Customer Care Policy reviewed and submitted to Council by 31 May 2027	Date	To be included in the Final SDBIP	Call Centre & Customer Care Policy reviewed and submitted to Council by 31 May 2027	N/A	N/A	N/A	Call Centre & Customer Care Policy reviewed and submitted to Council by 31 May 2027		Call Centre & Customer Care Policy and Council Res.
KPA - Financial Viability & Management:																	
Municipal Goal: Ensure sound financial management and accountability.																	
FVM 01	Revenue	Ensure the Municipal Revenue Streams are optimised	24	Revenue collection	N/A	N/A	N/A	% of collection Rate on billing by 30 June 2027	percentage (%)	To be included in the Final SDBIP	85% of collection Rate on billing on by 30 June 2027	85% of the collection Rate on billing on by 30 Sep 2026	85% of the collection Rate on billing on by 31 Dec 2026	85% of the collection Rate on billing on by 31 March 2027	85% of the collection Rate on billing on by 30 June 2027	Financial Services	Billing report
FVM 02	Expenditure	To ensure effective expenditure control	25	Expenditure control	N/A	N/A	N/A	% of the Service Providers paid within 30 days	percentage (%)	To be included in the Final SDBIP	100% of the Service Providers paid within 30 days by 30 June 2027	100% of the Service Providers paid within 30 days by 30 Sep 2026	100% of the Service Providers paid within 30 days by 31 Dec 2026	100% of the Service Providers paid within 30 days by 31 March 2027	100% of the Service Providers paid within 30 days by 30 June 2027		Copy of Expenditure Reports & Age analysis
FVM 03				Expenditure control	N/A	N/A	N/A	Percentage of the capital budget actually spent on capital projects by 30 June 2027	percentage (%)	National KPI	100% of the capital budget actually spent on capital projects by 30 June 2027	30% of the capital budget actually spent on capital projects by 30 Sep 2026	20% (50%) of the capital budget actually spent on capital projects by 31 Dec 2026	30% (80%) of the capital budget actually spent on capital projects by 31 March 2027	20% (100%) of the capital budget actually spent on capital projects by 30 June 2027	OMM	Copy of Expenditure Report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
FVM 04					N/A	N/A	N/A	Percentage of households on Indigent Register with access to free basic services by 30 June 2027	percentage (%)	To be included in the Final SDBIP	100% of households on Indigent Register with access to free basic services by 30 June 2027	100% of households on Indigent Register with access to free basic services by 30 Sep 2026	100% of households on Indigent Register with access to free basic services by 31 Dec 2026	100% of households on Indigent Register with access to free basic services by 31 March 2027	100% of households on Indigent Register with access to free basic services by 20 June 2027	Financial Services	Free Basic Services Report
FVM 05	SCM	To strengthen the Supply Chain Unit and Processes	26	Procurement Plan	N/A	N/A	N/A	Date Procurement Plan adopted by 31 May 2027	Date	To be included in the Final SDBIP	Procurement Plan adopted 31 May 2027	N/A	N/A	N/A	Final Procurement Plan adopted by 31 May 2027		Copy of Council Resolution & Procurement Plan
FVM 06				Draft SCM Policy	N/A	N/A	N/A	Date Draft SCM Policy tabled to Council	Date	To be included in the Final SDBIP	Draft SCM Policy tabled to Council by 31 March 2027	N/A	N/A	Draft SCM Policy tabled to Council by 31 March 2027	N/A		Copy of Council Resolution
FVM 07				Final SCM Policy	N/A	N/A	N/A	Date Final SCM Policy tabled to Council for adoption	Date	To be included in the Final SDBIP	Final SCM Policy tabled to Council by 31 May 2027	N/A	N/A	N/A	Final SCM Policy tabled to Council by 31 May 2027		Copy of Council Resolution
FVM 08				Submission of expenditure on (UIFW) report to MPAC	N/A	N/A	N/A	Number of reports submitted to MPAC by 30 June 2027	Number	To be included in the Final SDBIP	4 reports submitted to the MPAC by 30 June 2027	1 (one) report submitted to the MPAC by 30 Sep 2026	1 (2) report submitted to MPAC by 31 Dec 2026	1 (3) report submitted to the MPAC by 31 March 2027	1 (4) report submitted to the MPAC by 30 June 2027		Proof of submission to Records

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
FVM 09	Assets	To Maintain Fixed Assets of the Municipality	27	Asset verifications	N/A	N/A	N/A	Number of asset verifications undertaken by 30 June 2027	Number	To be included in the Final SDBIP	2 Quarterly verification of inventory undertaken by 30 June 2027	N/A	1 quarterly verification of inventory undertaken by 31 Dec 2026	N/A	1 (2) quarterly verification of inventory undertaken by 30 June 2027	Financial Services	Copy of the Updated Asset Register
FVM 10	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	28	Draft 2027/28 Budget	N/A	N/A	N/A	Date Draft 2027/28 Budget developed and submitted to Council for noting	Date	To be included in the Final SDBIP	Draft 2027/28 Budget developed and submitted to Council for noting by 31 March 2027	N/A	N/A	Draft 2027/28 Budget developed and submitted to Council for noting by 31 March 2027	N/A		Copy of Council Resolution
FVM 11				Final 2027/28 Budget	N/A	N/A	N/A	Date Final 2027/28 Budget adopted by Council	Date	To be included in the Final SDBIP	Final 2027/28 Budget adopted by 31 May 2027	N/A	N/A	N/A	Final 2027/28 Budget adopted by 31 May 2027		Copy of Council Resolution
FVM 12		Ensure that financial reporting conforms to all legal and institutional requirements	28	S71 Report	N/A	N/A	N/A	Number of Sec.71 Reports submitted to the Records Office by 30 June 2027	Number	To be included in the Final SDBIP	12 sec.71 Reports submitted to Records Office by 30 June 2027	3 sec.71 Reports submitted to Records Office by 30 Sep 2026	3 (6) sec.71 Reports submitted to Records Office by 31 Dec 2026	3 (9) sec.71 Reports submitted to Records Office by 31 March 2027	3 (12) sec.71 Reports submitted to Records Office by 30 June 2027		Proof of submission to Records office

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
FVM 13				S72 Report	N/A	N/A	N/A	Date Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury	Date	To be included in the Final SDBIP	Sec. 72 Reports submitted to the Mayor, National Treasury, and Provincial Treasury by 25 Jan 2027	N/A	N/A	Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2027	N/A		Copy of Council Resolution & Sec 72 report
FVM 14				S52 Report	N/A	N/A	N/A	Number of sec 52 (d) reports submitted to Records by 30 June 2027	Number	To be included in the Final SDBIP	4 sec. 52(d) reports submitted Records office by 30 June 2027	1 sec 52(d) reports submitted Records office by 30 Sep 2026	1 (2) sec 52(d) reports submitted Records office by 31 Dec 2026	1 (3) sec 52(d) reports submitted to Records office by 31 March 2027	1 (4) sec 52(d) reports submitted to Records office by 30 June 2027		Proof of submission to Records office
FVM 15				2025/2026 AFS	N/A	N/A	N/A	Date Annual Financial Statements completed and submitted to AG	Date	To be included in the Final SDBIP	Annual Financial Statements completed and submitted to AG by 31 August 2026	Annual Financial Statements completed and submitted to AG by 31 August 2026	N/A	N/A	N/A		Proof of submission to AG
KPA - Good Governance and Community Participation																	
Municipal Goal: Ensure transparency, accountability, and community involvement in municipal affairs																	
GG 01	Communications and Customer Satisfaction	To revive and strengthen Communications by 2027	29	Communication Strategy	N/A	N/A	N/A	Date Communication Strategy reviewed and submitted to Council for adoption	Date	To be included in the Final SDBIP	Communication Strategy reviewed and submitted to Council by 31 May 2027	N/A	N/A	N/A	Communication Strategy reviewed and submitted to Council by 31 May 2027	Corporate Services	Communication Strategy and Council Res.

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
GG 02	Internal Audit	To provide assurance on the effectiveness of governance, risk management, and internal control by 2027	31	AG Action Plan	N/A	N/A	N/A	Date 2025/26 AG Action Plan developed	Date	To be included in the Final SDBIP	2025/26 AG Audit Action Plan developed by 31 Jan 2027	N/A	N/A	2025/26 AG Audit Action Plan developed by 31 Jan 2027	N/A	Executive Department (OMM)	AG Action Plan
GG 03				Audit Action plan implemented	N/A	N/A	N/A	Percentage of 2025/26 AG Audit Action plan implemented by 30 June 2027	Percentage (%)	To be included in the Final SDBIP	100% of 2025/26 AG Audit Action plan implemented by 30 June 2027	N/A	N/A	50% of 2025/26 AG Audit Action plan implemented by 31 March 2027	100% of 2025/26 AG Audit Action plan implemented by 30 June 2027		Progress report on implementation of audit action plan
GG 04	Audit Committee		32	Audit Committee Reports	N/A	N/A	N/A	Number of Audit Committee Report prepared by 30 June 2027	Number	To be included in the Final SDBIP	4 Audit Committee Report prepared by 30 June 2027	1 Audit Committee Report prepared by 30 Sep 2026	1 (2) Audit Committee Report prepared by 31 Dec 2026	1 (3) Audit Committee Report prepared by 31 March 2027	1 (4) Audit Committee Report prepared by 30 June 2027		Quarterly Audit Committee reports
GG 05	Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources	34	IDP/Budget Process Plan	N/A	N/A	N/A	Date Final 27/28 Budget Process Plan adopted	Date	To be included in the Final SDBIP	Final 2027/28 Budget Process Plan adopted by 31 August 2026	Final 2027/28 Budget Process Plan adopted by 31 August 2026	N/A	N/A	N/A	Development Planning	Council Resolution
GG 06				Draft IDP	N/A	N/A	N/A	Date Draft 27/28 IDP is tabled before Council	Date	To be included in the Final SDBIP	Draft IDP 2027/28 reviewed and submitted to Council by 31 March 2027	N/A	N/A	Draft IDP 2027/28 reviewed and submitted to Council by 31 March 2027	N/A		Council Resolution

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
GG 07				Final IDP	N/A	N/A	N/A	Date Final IDP 2027/28 is tabled before Council	Date	To be included in the Final SDBIP	Final IDP 2027/28 reviewed and submitted to Council by 31 May 2027	N/A	N/A	N/A	Final IDP 2027/28 reviewed and submitted to Council by 31 May 2027		Council Resolution
GG 08	Performance Management	To promote a system of transparency and accountability within the municipality		Quarterly Performance Reports	N/A	N/A	N/A	Number of Quarterly Performance Reports submitted to MM by 30 June 2027	Number	To be included in the Final SDBIP	4 Quarterly Performance Reports submitted to MM by 30 June 2027	1 Quarterly Performance Reports submitted to MM by 30 Sep 2026 (Last Quarter from Previous F/Y)	1 (2) Quarterly Performance Reports submitted to MM by 31 Dec 2026	1 (3) Quarterly Performance Reports submitted to MM by 31 March 2027	1 (4) Quarterly Performance Reports submitted to MM by 30 June 2027		Council Resolution &
GG 9			35	PMS Policy Framework review	N/A	N/A	N/A	Date PMS Policy Framework reviewed and submitted to Council for approval	Date	To be included in the Final SDBIP	PMS Policy Framework reviewed and submitted to Council for approval by 31 May 2027	N/A	N/A	N/A	PMS Policy Framework reviewed and submitted to Council for approval by 31 May 2027	Executive Department (OMM)	Council Resolution
GG 10				Annual Report	N/A	N/A	N/A	Date 2025/26 Annual Report submitted to Council	Date	To be included in the Final SDBIP	2025/26 Annual Report submitted to Council by 31 January 2027	N/A	N/A	2025/26 Annual Report submitted to Council by 31 January 2027	N/A		Council Resolution

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
GG 11				Signing of Annual Performance Agreements	N/A	N/A	N/A	% of the 2026/27 Annual Performance Agreements signed by 31 July 2026	%	To be included in the Final SDBIP	100% of the 2026/27 Annual Performance Agreements signed by 31 July 2026	100% of the 2026/27 Annual Performance Agreements signed by 31 July 2026	N/A	N/A	N/A		Signed Annual Performance Agreements
GG 12				2027/28 SDBIP completion & Approval	N/A	N/A	N/A	Date 2027/28 SDBIP and approved by the mayor	Date	To be included in the Final SDBIP	2027/28 SDBIP approved by the mayor by 28 June 2027	N/A	N/A	N/A	2027/28 SDBIP approved by the mayor by 28 June 2027		Copy of signed and approved 2026/27 Approved SDBIP
KPA - Social and Local Economic Development:																	
Municipal Goal: promote socio-economic growth and job opportunities.																	
SLED 01	Agriculture	Unleashing agricultural potential in AbaQulusi by 2027	38	Agricultural Forums		N/A	N/A	Number of Agri-forums held by 30 June 2027	Number	To be included in the Final SDBIP	2 Agri-forums held by 30 June 2027	N/A	1 Agri-forums held by 31 Dec 2026	N/A	1 (2) Agri-forums held by 30 June 2027	Development Planning	Attendance Register/ Minutes
SLED 02	SMME's and Job Creation	Continuous assistance of entrepreneurs hip and job creation by 2027	39	SMME Training	N/A	N/A	N/A	Number of SMME trainings and/ workshops conducted by 30 June 2027	Number	To be included in the Final SDBIP	2 SMME training and/ workshops conducted by 30 June 202	N/A	1 SMME training and/ workshops conducted by 31 Dec 2026	N/A	1 (1) SMME training and/ workshops conducted by 30 June 2027		Attendance Register/ Minutes

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
SLED 03				Informal Traders Training	N/A	N/A	N/A	Number of Informal Traders trainings and/ workshops conducted by 30 June 2027	Number	To be included in the Final SDBIP	2 Informal Traders training and/ workshops conducted by 30 June 2027	N/A	1 Informal Traders training and/ workshops conducted by 31 December 2026		1 (2) Informal Traders training and/ workshops conducted by 30 June 2027		Attendance Register/ Minutes
SLED 04				EPWP jobs creation	N/A	R2.9m	EPWP Grant	Number of EPWP jobs created	Number	To be included in the Final SDBIP	269(two-hundred and fifty) EPWP jobs created by 30 Sep 2026	269 (two-hundred and fifty) EPWP jobs created by 30 Sep 2026	N/A	N/A	N/A	Community Services	DoPW EPWP Reports
SLED 05	Tourism	Promote and identify tourism opportunities by 2027	41	Tourism Campaign	N/A	N/A	N/A	Number of Tourism Campaigns held by 31 December 2026	Number	To be included in the Final SDBIP	1 Tourism Campaign held by 31 December 2026	N/A	1 Tourism Campaign held by 31 December 2026	N/A	N/A	Development Planning	Pictures and close out report
SLED 06				Tourism Stakeholder Meeting	N/A	N/A	N/A	Number of Tourism Stakeholder Meetings held by 31 March 2027	Number	To be included in the Final SDBIP	1 Tourism Stakeholder Meetings held by 31 March 2027	N/A	N/A	1 Tourism Stakeholder Meetings held by 31 March 2027	N/A		Attendance Register/ Minutes

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
SLED 07	Economic growth	Promote economic development by 2027	42	LED Stakeholder Meeting	N/A	N/A	N/A	Number of LED Stakeholder Meetings held by 30 June 2027	Number	To be included in the Final SDBIP	2 LED Stakeholder Meeting held by 30 June 2027	N/A	1 LED Stakeholder Meeting held by 31 December 2026	N/A	1 LED Stakeholder Meeting held by 30 June 2027		Attendance Register/ Minutes
SLED 08	Real estate and Business Management	Proper Acquisition and disposal of real estate according to municipality by-laws by 2027		Effective and efficient Management of Community Service Centres	N/A	N/A	N/A	Number of Monitoring Reports compiled and submitted to KZN CoGTA by 30 June 2027	Number	To be included in the Final SDBIP	12 Monitoring Reports compiled and submitted to KZN CoGTA by 30 June 2027	3 Monitoring Reports compiled and submitted to KZN CoGTA by 30 Sep 2026	3 (6) Monitoring Reports compiled and submitted to KZN CoGTA by 31 Dec 2026	3 (9) Monitoring Reports compiled and submitted to KZN CoGTA by 31 March 2027	3 (12) Monitoring Reports compiled and submitted to KZN CoGTA by 30 June 2027		Copy of the Report
SLED 09			43	CSC Stakeholder Meetings	N/A	N/A	N/A	Number of Stakeholder Meetings held by 30 June 2027	Number	To be included in the Final SDBIP	4 Stakeholder Meetings held by 30 June 2027	1 Stakeholder Meetings held by 30 Sep 2026	1 (2) Stakeholder Meetings held by 31 Dec 2026	1 (3) Stakeholder Meetings held by 31 March 2027	1 (4) Stakeholder Meetings held by 30 June 2027		Reports, Attendance Register and Pictures
SLED 10				CSC Activation Campaigns	N/A	N/A	N/A	Number of CSC Activation Campaigns Held by 30 June 2027	Number	To be included in the Final SDBIP	4 CSC Activation Campaigns Held by 30 June 2027	1 CSC Activation Campaigns Held by 30 Sep 2026	1 (2) CSC Activation Campaigns Held by 31 Dec 2026	1 (3) CSC Activation Campaigns Held by 31 March 2027	1 (4) CSC Activation Campaigns Held by 30 June 2027	Community Services	Attendance Register and Minutes

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
SLED 11	Arts and culture	Ensure availability of social services programmes to the community by 2027	46	Conduct Library outreach programme	N/A	N/A	N/A	Number of Library outreach programmes conducted by 30 June 2027	Number	To be included in the Final SDBIP	4 Library outreach programmes conducted by 30 June 2027	1 Library outreach programmes conducted by 30 Sep 2026	1 (2) Library outreach programmes conducted by 31 Dec 2026	1 (3) Library outreach programmes conducted by 31 March 2027	1 (4) Library outreach programmes conducted by 30 June 2027		Report
SLED 12				Conduct Museum outreach programmes	N/A	N/A	N/A	Number of museum outreach programmes conducted by 30 June 2027	Number	To be included in the Final SDBIP	4 museum outreach programmes conducted by 30 June 2027	1 museum outreach programmes conducted by 30 Sep 2026	1 (2) museum outreach programmes conducted by 31 Dec 2026	1 (3) museum outreach programmes conducted by 31 March 2027	1 (4) museum outreach programmes conducted by 30 June 2027		Report
SLED 13				Arts and Culture Committee	N/A	N/A	N/A	Number of Arts and Culture Committee meetings held by 30 June 2027	Number	To be included in the Final SDBIP	4 Arts and Culture Committee meetings held by 30 June 2027	1 committee meeting held by 30 Sep 2026	1 (2) committee meetings held by 31 Dec 2026	1 (3) committee meetings held by 31 March 2027	1 (4) committee meetings held by 30 June 2027		Minutes, Agenda and attendance register.
SLED 14				Sports Committee	N/A	N/A	N/A	Number of Sports Committee meetings held by 30 June 2027	Number	To be included in the Final SDBIP	4 Sports Committee meetings held by 30 June 2027	1 committee meeting held by 30 Sep 2026	1 (2) committee meetings held by 31 Dec 2026	1 (3) committee meetings held by 31 March 2027	1 (4) committee meetings held by 30 June 2027		

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
SLED 15	Safety and Security	Enhancing safety and security by 2027		DTLC Transactions	N/A	N/A	N/A	Percentage of transactions processed at DLTC by 30 June 2027	Percentage (%)	To be included in the Final SDBIP	100% of transactions processed at DLTC by 30 June 2027	100% of transactions processed at DLTC by 30 Sep 2026	100% of transactions processed at DLTC by 31 December 2026	100% of transactions processed at DLTC by 30 March 2027	100% of transactions processed at DLTC by 30 June 2027		Transaction report
SLED 16				Motor licensing	N/A	N/A	N/A	Percentage of transactions processed at Motor licensing by 30 June 2027	Percentage (%)	To be included in the Final SDBIP	100% of transactions processed at motor licensing by 30 June 2027	100% of transactions processed at Motor licensing by 30 Sep 2026	100% of transactions processed at Motor licensing by 31 Dec 2026	100% of transactions processed at Motor licensing by 30 March 2027	100% of transactions processed at Motor licensing by 30 June 2027		Transaction report
SLED 17			50	Roadblocks	N/A	N/A	N/A	Number of Roadblocks held by 30 June 2027	Number	To be included in the Final SDBIP	12 Roadblocks held by 30 June 2027	3 Roadblocks held by 30 September 2026	3 (6) Roadblocks held by 31 December 2026	3 (9) Roadblocks held by 31 March 2027	3 (12) Roadblocks held by 30 June 2027		Report, Registers and Pictures
SLED 18				Road Safety Awareness Campaigns	N/A	N/A	N/A	Number of Road Safety Awareness Campaigns held by 30 June 2027	Number	To be included in the Final SDBIP	12 Road Safety Awareness Campaigns held by 30 June 2027	3 Road Safety Awareness Campaigns held by 30 September 2026	3 (6) Road Safety Awareness Campaigns held by 31 December 2026	3 (9) Road Safety Awareness Campaigns held by 31 March 2027	3 (12) Road Safety Awareness Campaigns held by 30 June 2027		Reports, Registers and Pictures

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
KPA: Cross-Cutting Interventions																	
Municipal Goal: to redress the spatial imbalances and promote sustainable environmental planning																	
CC 01	Town Planning	To ensure effective management of current and desirable land uses by 2027	51	Spatial Development Framework (SDF)	All	N/A	N/A	Date Spatial Developmen t Framework (SDF) reviewed and adopted	Date	To be included in the Final SDBIP	Spatial Development Framework (SDF) reviewed and adopted by 31 May 2027	N/A	N/A	N/A	Spatial Development Framework (SDF) reviewed and submitted to Council by 31 May 2027	Development Planning	Proof of submission to the OMM - Memo
CC 02	Building Inspectorate	To ensure the sustainability of the built environment by 2027	53	Built Environment Workshops	N/A	N/A	N/A	Number of Built Environment Workshops Hosted	Number	To be included in the Final SDBIP	1 Built Environment Workshops Hosted by 30 June 2027	N/A	N/A	N/A	1 Built Environment Workshop Hosted by 30 June 2027		Attendance Registers
CC 03				Building Inspectorate Progress Reports	N/A	N/A	N/A	Number of Building Inspectorate Progress Reports submitted to OMM by 30 June 2027	Number	To be included in the Final SDBIP	2 Building Inspectorate Progress Reports submitted to OMM by 30 June 2027	N/A	1 Building Inspectorate Progress Reports submitted to OMM by 31 Dec 2026	N/A	1 (2) Building Inspectorate Progress Reports submitted to OMM by 30 June 2027		Proof of submission to the OMM - Memo
CC 04	Disaster Management	Ensure Effective & Efficient response to	54	Disaster Management Sector Plan	N/A	N/A	N/A	Date of Adoption of the DMSP	Date	To be included in the Final SDBIP	DMSP Adopted by 31 May 2027	N/A	N/A	N/A	DMSP Adopted by 31 May 2027	Community	Council Resolution

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2026–30 Sep 2026	01 Oct 2026 –31 Dec 2026	01 Jan 2027–31 March 2027	01 April 20267–30 June 2027		
CC 05		community emergencies by 2027		Awareness Campaigns	N/A	N/A	N/A	Number of awareness campaigns held by 30 June 2027	Number	To be included in the Final SDBIP	12 awareness campaigns held by 303 June 2027	3 awareness campaigns by 30 September 2026	3 (6) awareness campaigns 31 December 2026	3 (9) awareness campaigns by 31 March 2027	3 (12) awareness campaigns by 30 June 2027		Reports, Register and Pictures
CC 06				Fire Inspections	N/A	N/A	N/A	100% of fire inspections conducted on the number of requests by 30 June 2027	Percentage	To be included in the Final SDBIP	100% of fire inspections conducted on the number of requests by 30 June 2027	100% of fire inspections conducted on the number of requests by 30 September 2026	100% of fire inspections conducted on the number of requests 31 December 2026	100% of fire inspections conducted on the number of requests by 31 March 2027	100% of fire inspections conducted on the number of requests 30 June 2027		Reports and Certificate of Compliance where applicable
CC 07				Advisory Forum	N/A	N/A	N/A	Number of Advisory Forum Meetings held by 30 June 2027	Number	To be included in the Final SDBIP	4 Advisory Forum Meetings held by 30 June 2027	1 Advisory Forum Meeting held by 30 September 2026	1 (2) Advisory Forum Meeting held by 31 December 2026	1 (3) Advisory Forum Meeting held by 31 March 2027	1 (4) Advisory Forum Meeting held by 30 June 2027		Attendance Register and Minutes
CC 08	Environmental Management	Establish and promote a healthy environment in AbaQulusi by 2027	55	Awareness Campaigns	N/A	N/A	N/A	Number of awareness campaigns held by 30 June 2027	Date	To be included in the Final SDBIP	4 awareness campaigns held by 30 June 2027	1 awareness campaign held by 30 September 2026	1 (2) awareness campaign held by 31 December 2026	1 (3) awareness campaign held by 31 March 2027	1 (4) awareness campaign held by 30 June 2027		Reports, Register and Pictures

2.4 Detailed Capital Projects: 2026/2027 – 2028/2029

KZN263 Abaqulusi - Supporting Table SA36 Detailed capital budget										
R thousand								**2026/27 Medium Term Revenue & Expenditure Framework**		
Function	**Project Description**	**Type**	**Asset Class**	**Asset Sub-Class**	**Ward Location**	**Audited Outcome 2024/25**	**Current Year 2025/26 Full Year Forecast**	**Budget Year 2026/27**	**Budget Year +1 2027/28**	**Budget Year +2 2028/29**
Parent municipality:										
List all capital projects grouped by Function										
Roads	Roads: Upgrade of road industrial Area to sport field in Extension 16 (SASKO) -Ward 8	Upgrading	*Roads Infrastructure*	*Roads*	Ward 8			8 348	7 911	9 187
	Roads:Repair and refurbishment of 1 km Ezibombu Gravel Road in ward 14	Upgrading	*Roads Infrastructure*	*Roads*	Ward 14			615	–	–
	Roads:Repair and refurbishment of 1 km Mbilani Gravel road in ward 5	Upgrading	*Roads Infrastructure*	*Roads*	Ward 5			615	–	–
	Roads:Repair and refurbishment of 1 km Mbonga Gravel Road in ward 22	Upgrading	*Roads Infrastructure*	*Roads*	Ward 22			615	–	–
	Roads:Repair and refurbishment of 1 km Alpha Gravel Road in ward 2	Upgrading	*Roads Infrastructure*	*Roads*	Ward 2			1 043	–	–
	Roads:Repair and refurbishment of 1 km Khence Gravel Road in ward 3	Upgrading	*Roads Infrastructure*	*Roads*	Ward 3			615	–	–
	Roads:Repair and refurbishment of 1 km Mbambangocu Gravel Road in ward 2	Upgrading	*Roads Infrastructure*	*Roads*	Ward 2			615	–	–
	Roads:Repair and refurbishment of 0 5 km Sasko Gravel Road in ward 08	Upgrading	*Roads Infrastructure*	*Roads*	Ward 8			328	–	–
	Roads:Repair and refurbishment of 1 km Hluma Gravel Road in ward 13	Upgrading	*Roads Infrastructure*	*Roads*	Ward 13			615	–	–
	Roads:Repair and refurbishment of 1 km Bhekumthetho Gravel Road in ward 19	Upgrading	*Roads Infrastructure*	*Roads*	Ward 19			615	–	–
	Roads:Repair and refurbishment of 0 5 km Mkhumbana Gravel road in ward 18	Upgrading	*Roads Infrastructure*	*Roads*	Ward 18			483	–	–
	Roads:Repair and refurbishment of 0 5 km Khokhoba Gravel Road in ward 16	Upgrading	*Roads Infrastructure*	*Roads*	Ward 16			480	–	–
	Roads:Repair and refurbishment of 1 km Mzwezwe Gravel Road in ward 6	Upgrading	*Roads Infrastructure*	*Roads*	Ward 6			615	–	–
	Roads:Repair and refurbishment of 1 km St Jute Gravel Road in ward 21	Upgrading	*Roads Infrastructure*	*Roads*	Ward 21			639	–	–
	Roads:Repair and refurbishment of 1 km Mvuzini Gravel Road in ward 17	Upgrading	*Roads Infrastructure*	*Roads*	Ward 17			615	–	–
	Roads:Repair and refurbishment of 0 5 km Nkongolwane Gravel road in ward 23	Upgrading	*Roads Infrastructure*	*Roads*	Ward 23			615	–	–
	Roads:Repair and refurbishment of 1 km Ngotshe Gravel Road in ward 1	Upgrading	*Roads Infrastructure*	*Roads*	Ward 1			620	–	–
	Road Structures:Construction of Marasteni Bridge	New	*Roads Infrastructure*	*Roads*	Ward 8			6 409	7 370	7 370
	Roads:Mpongoza Acces Road & Bridge Structure (Phase 1 to Phase 4) Ward4	New	*Roads Infrastructure*	*Roads*	Ward 4			1 826	2 100	2 100
	Roads:Construction of Shoba Gravel Road - Ward 7	New	*Roads Infrastructure*	*Roads*	Ward 7			2 552	2 935	2 935
	Roads:Construction of Stanela Gravel Road - Ward 23	New	*Roads Infrastructure*	*Roads*	Ward 23			3 870	4 450	4 450
	Roads:Construction of Sigodini Gravel Road - Ward 15	New	*Roads Infrastructure*	*Roads*	Ward 15			5 337	6 138	6 138
	Roads: Construction of Emondlo Police Station Asphalt Ward 20	New	*Roads Infrastructure*	*Roads*	Ward 20			6 622	7 615	7 615
	Repairs to All Roads Abaqulusi - Internal Funding	Upgrading	*Roads Infrastructure*	*Roads*	Whole Municipality			–	33 423	34 756
	Roads:Repair and refurbishment - Utrecht Street Ward 8	Upgrading	*Roads Infrastructure*	*Roads*	Ward 8			15 739		

	Roads: Repair and refurbishment - Landdrost Street Ward 8	Upgrading	*Roads Infrastructure*	*Roads*	Ward 8			16 957		
	Roads: Repair and refurbishment - Stretch Street Ward 8	Upgrading	*Roads Infrastructure*	*Roads*	Ward 8			15 739		
Community Halls and Facilities	Construction of Sithende Community Hall - Ward 21	New	*Community Facilities*	*Halls*	Ward 21			3 043	3 500	3 500
Electricity	MV Substations:Installation of 10MVA Transformer - Emondlo Substation	New	*Electrical Infrastructure*	*MV Substations*	Ward 20			7 837	–	–
	MV Substations: Mason Substation - Refurbishment of Substation (2* 20 MVA TRF 33/11KV)	New	*Electrical Infrastructure*	*MV Substations*	Ward 8			8 696	11 362	12 740
Water	Capital Spares:Emondlo Raw Water Pump & Motor -Ward 20	New	*Water Supply Infrastructure*	*Water Treatment Works*	Ward 20			–	7 500	–
	Capital Spares:Klipfontein Raw Water Pump - Ward 13	New	*Water Supply Infrastructure*	*Water Treatment Works*	Ward 13			–	3 000	–
Finance & Administration	Computer Equipment: Purchase of Laptops x 4 PMU	New	*Computer Equipment*	*Unspecified*	Administrative Head Office			250	–	–
	Furniture and Office Equipment: Office Furniture & Office Smart Screen - PMU Unit	New	*Furniture and Office Equipment*	*Unspecified*	Administrative Head Office			300	–	–
	Computer Equipment: Computers	New	*Computer Equipment*	*Unspecified*	Administrative Head Office			1 000	–	–
	Transport Assets: Municipal Vehicle - Mayor	New	*Transport Assets*	*Unspecified*	Administrative Head Office			1 415	–	–
	Computer Equipment: Computers	New	*Computer Equipment*	*Unspecified*	Administrative Head Office			1 080	18 173	–
Parent Capital expenditure						–	–	**116 759**	**115 477**	**90 790**
Entities:										
List all capital projects grouped by Entity										
Entity A										
Water project A										
Entity B										
Electricity project B										
Entity Capital expenditure						–	–	–	–	–
Total Capital expenditure						–	–	**116 759**	**115 477**	**90 790**

Section H: Organisational Performance Management

1. Introduction

The Municipal Planning and Performance Management Regulations (2001) stipulate that "a municipality's performance management-system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players".

The Abaqulusi LM currently has in place an adopted Performance Management Framework which is aligned to the abovementioned. This Framework sets the basis as to what the performance requirements are for the Organisation and Individuals. The framework acts as a municipal policy document that defines its performance management system. It constitutes Council policy with regards to:

- The requirements that a PMS for the Municipality will need to fulfil,
- The principles that will inform its development and application,
- A model that describes what areas of performance will be managed, in the Municipality
- What processes will be followed in managing performance
- What institutional arrangements are necessary for this
- Who will take responsibility for parts of the system
- How this links to S54 and S56 Performance agreements
- How S54 Managers will have their performance managed

However, in order to have a fully effective Performance Management System in place, a municipality requires the following:

i. A Final Council Adopted Integrated Development Plan (Strategic)
ii. A Final Council Adopted Municipal Budget (Financial)
iii. A Final signed Service Delivery Budget Implementation Plan (Implementation)
iv. Quarterly, Half-year and Annual Performance Reports (Monitoring)
v. Performance Audit Committee (Evaluation)

2. Abaqulusi Municipality's Performance Standard Operating Procedures

2.1 Phases of Performance Management

Planning

The Planning Phase of an effective Performance Management System (PMS) begins with the Municipal Integrated Development Plan (IDP). A municipal IDP is a 5 year Strategic Plan that guides the Planning, Budgeting and Management processes within a municipality.

Implementation

The Implementation Phase of Performance Management can be viewed as two-fold which utilises 2 key tools within a municipality, ie. the Municipal Budget and the Service Delivery Budget Implementation Plan (SDBIP).

This phase also entails the conclusion of Performance Agreements, Performance Plans and Personal Development Plans for S54/56 Managers within the municipality.

Monitoring

Monitoring of a Performance Management System is undertaken by the Municipal Council which further delegates the function to the Municipal Manager (Accounting Officer within a municipality. Thereafter, the PMS is directly applied to the Municipal Manager (S54) and all Managers directly accountable to the Municipal Manager (S56).

The primary tool utilised to monitor performance is the municipal SDBIP which in essence is the one-year Implementation Plan of a municipality and is a by-product of the Municipal IDP and Budget.

The monitoring process is done via the submission of Quarterly Reports, Half-year Report and Annual Performance Report along with the relevant Portfolio of Evidence (POE) to support all achievements or targets that are contained within the SDBIP.

Evaluation

Evaluating Performance of a municipality is also considered to be two-fold: this includes Informal and Formal Reviews of a specific quarter that has concluded. Evaluating Performance only applies to the Municipal Manager and all Managers that report directly to the Municipal Manager as these are officials that have entered into a Performance Agreement. Informal Reviews (Verbal) are conducted in the 1st and 3rd Quarter while Formal Reviews (Documented/Written) are conducted in the 2nd and 4th Quarter.

The review of Performance for the Municipal Manager is undertaken by the Honourable Mayor of a municipality and the review of Performance for all S56 Managers is undertaken by the Municipal Manager.

Upon the conclusion of a financial year, the Municipal Manager and all S56 Managers are further Assessed by the Municipal Performance Evaluation Committee, which determines if they qualify for a Performance Bonus or not.

Reporting

Reporting of Performance is very critical within a municipality as this will determine the progress that is made towards achieving the goals of a municipality as set out within the SDBIP. Performance reporting must be done at least twice a year to a Municipal Council/Auditor General/Treasury. These reports must include the Mid-Year and Annual Performance of the municipality.

2.2 Documenting a Performance Management System (Departmental Quarterly Reports, Portfolio of Evidence and Internal Audit Report)

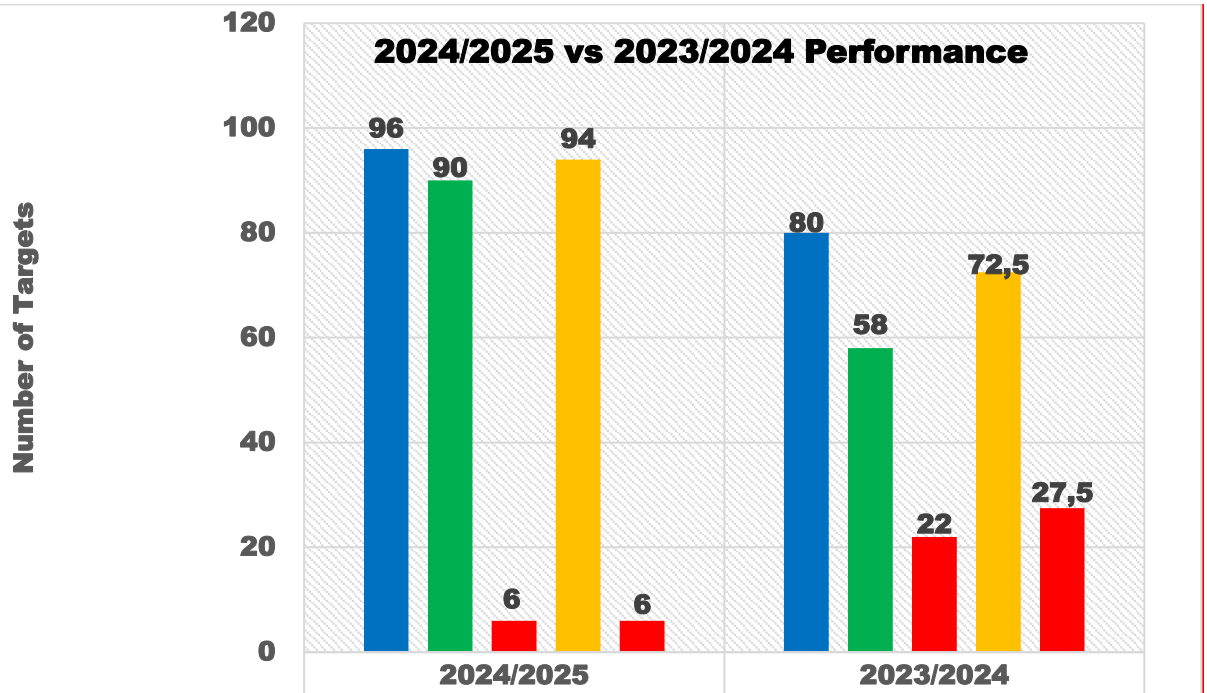
Process	Activity	Responsibility	Time-frame
Compilation	All Departments are to complete their quarterly reports in terms of the SDBIP in a standard prescribed format.	Directors and Managers	Within 5 days after the quarter has ended
Collection	Portfolio of Evidence is to be collected in support of all reported Targets that have being Achieved/Met	Managers	Within 10 days after the quarter has ended
Verification	Directors are to validate, verify and sign of Confirmation Certificate to ascertain all reported information prior to submission	Directors	Within 15 days after the quarter has ended
Submission	Departments are to submit departmental quarterly reports together with their POEs to Performance Management Unit.	Directors	Within 15 days after the quarter has ended
Consolidation	PMS Unit to consolidate all departments quarterly reports and prepare the Municipal Qualitative and Quantitative Performance Management Quarterly Report and submit to Internal Audit	PMS Manager	Within 20 days after the quarter has ended
Auditing Process	Internal Audit to audit all quarterly Reports together with POE	Internal Audit Manager	Within 40 days after the quarter has ended
Feed-back	Internal Audit Report on Performance of Information submitted to Municipal Manager and All Departments	Internal Audit Manager	Within 50 days after the quarter has ended
Implementation of Corrective Measures	Municipal Manager to monitor the implementation of the Corrective Measures as identified in the Internal Audit Report	Municipal Manager	Within 90 days after the quarter has ended

3. Previous Years (2023-2024 vs 2024-2025) Performance Highlights

As illustrated in the graph below, the Municipality reported on 80 planned targets for the 2023/2024 financial year, compared to 98 planned targets for 2024/2025. However, only 96 targets were quantified for 2024/2025, as two targets (SDBIP Ref. No. BSD 3 and BSD 21) were excluded from the analysis.

It is important to note that the Municipality had recorded a notable improvement in performance during the 2024/2025 financial year. Out of the 96 quantifiable targets, 90 were achieved, resulting in a performance score of 94%. This marks a significant improvement compared to the 2023/2024 financial year, during which only 58 out of 80 targets were achieved, equating to a 72.5% performance score.

The improvement in performance is largely attributed to the enhanced monitoring and reporting mechanisms implemented during the reporting period. These included regular SDBIP performance reviews, internal assessments to identify underperforming areas, and targeted support to departments requiring intervention, while also recognising high performing departments.



	2024/2025	2023/2024
Planned	96	80
Achieved	90	58
Not Achieved	6	22
% Achieved	94	72,5
% Not Achieved	6	27,5

The actual Performance against targets set in line with the key performance indicators is illustrated in terms of the following assessment methodology and colour coded as follows:

Colour	Performance Definition
	Performance meets target with supporting evidence and is indicated as target met
	Performance does not meet target and indicated as target not met

All KPI's achieved are supported by Portfolio of evidence. Reasons for variances have been documented where targets have not been met and when targets achieved are higher than the set target. Measures taken to improve performance / corrective measures to be taken for unachieved targets has also been documents for all unachieved targets.

1.1 Comparison of Performance per Key Performance Area for the previous Years - 2023/2024 vs 2024/2025

The table below provides the performance of each KPA within the municipality for the years 2024/2025 vs 2023/2024.

National Key Performance Area	2024/2025					2023/2024				
	Total no of targets	*Targets met*	*Targets not met*	*% Achieved*	*% Not Achieved*	*Total no of targets*	*Targets met*	*Targets not met*	*% Achieved*	*% Not Achieved*
Basic Service Delivery and Infrastructure Development	21	18	3	86%	14%	23	7	16	30%	70%
Municipal Transformation & Institutional Development	20	20	-	100%	-	16	16	-	100%	-
Financial Viability and Management	15	13	2	87%	13%	15	14	1	93%	7%
Good Governance and Public Participation	12	11	1	92%	8%	13	10	3	77%	23%
Social and Local Economic Development	19	19	-	100%	-	11	10	1	91%	9%
Cross-Cutting Interventions	9	9	-	100%	-	2	1	1	50%	50%
TOTAL	**96**	**90**	**6**	**94%**	**6%**	**80**	**58**	**22**	**72.5%**	**27.5%**

3.2 Correctives Measure / Measures taken to improve performance for targets Not Met per Key Performance Area for 2024/2025 Financial Year

1. Basic Service Delivery

Project	Planned Target	Actual Achieved	Reason for Not Achieving Target	Corrective Measure – Way Forward
Tarring of kwaBalele to next to police station	100 % of construction/ tarring completed by 30 September 2024	74% of construction/ tarring completed by 30 September 2024. 85% of construction/ tarring completed by 30 June 2025.	Quality of the work produced by Subcontractor led to reinstallation of the kerbing. This project was further negatively impacted during the storms experienced in December 2024 and January 2025, hence the delay in completion.	The quality of work has since improved and is now acceptable after intervention by the main contractor. An application for funding to KZN CoGTA, Disaster Unit was made and is currently pending approval.
Installation of 3 New Sewer Pumps	3 New Sewer Pumps to be installed by 31 December 2024	2 New Sewer Pumps installed by 31 December 2024 1 New Sewer Pumps installed by 31 March 2025	Delays in sourcing the last sewer pumps experienced due logistics issues as this pump had to be imported.	This project is now complete; however, the planned target was to install 3 New Sewer Pumps by the end of the 2nd Quarter.
Construction of KwaGebu Sports field	100% of KwaGebu Sports field constructed by 31 Dec 2024	80% of Kwagwebu Sports field constructed on the 31 December 2024 100% of KwaGebu Sports field constructed by 30 June 2025.	Slow progress on site by the contractor was identified by the municipality.	Slow progress letters were issued to the contractor. The project is now complete.

2. Municipal Transformation & Institutional Development

- All Targets were met during the 2024/2025 financial year.

3. Financial Viability & Management

- **Expenditure Controls,** it is the responsibility of the Municipality to ensure effective expenditure control. Amongst such controls is to ensure that an adequate percentage of suppliers are paid within thirty days of submitting their invoice to the Municipality and funds are made available for capital expenditure.

- ***Payment of Suppliers***- The Municipality recorded and improvement from 83% of the Service Providers paid within 30 days by 30 June 2024 to 93% by June 2025. Reasons cited for this is a result of cash flow constrains that the municipality experienced. In

order to address this shortfall, the municipality through its revenue enhancement committee and SCM Processes will be aim at reviewing its strategies that drive revenue and how payments to service providers are paid in future. Priority will be given to recover funds from government departments that owe the municipality money for services that were rendered. It is important to note that although this target was not, significant efforts in achieving this target were still made.

- ***Capital Expenditure –*** Unfortunately, the municipality could only spend 84% of its capital budget against the 100% planned during the 2024/2025 financial year. This underperformance also indicates a drop from the 100% it achieved during the 2023/2024 financial year. The 16% shortfall in expenditure is based on the cashflow constraints experienced by the municipality for projects that were internally funded. The municipality will prioritise and manage its cash flow in the next financial year to ensure that the funds budgeted for are utilised for planned capital projects. However, it must be noted that all grant funding allocated to capital projects had been 100% utilised.

4. Good Governance and Community Participation

- ***Implementation of Audit Action Plan*** – At the time of reporting, the Municipality had only implemented 33.3% of the 2023/24 AG Audit Action plan. This highlights a concern that needs to be urgently addressed by Management and ensure that the municipality strengthens its internal controls in order to prevent the reoccurrence of similar findings.

5. Social and Local Economic Development

- All targets were met during the 2024/2025 financial year.

6. Cross Cutting Interventions

- All targets were met during the 2024/2025 financial year.

Section I: Annexures

Annexure I 1: Spatial Development Framework/ Strategic Environmental Assessment/ Spatial Development Plan
Annexure I 2: Disaster Management Plan
Annexure I 3: Disaster Management Sector Plan
Annexure I 4: Organogram
Annexure I 5: ICT Policy
Annexure 1 6: Housing Sector Plan
Annexure I 7: LED Strategy and Implementation Plan
Annexure I 8: Indigent Policy and Register
Annexure I 9: Draft
Revenue Enhancement Strategy
Annexure I 10: HR Strategy and Policy Manual
Annexure 1 11: MFMA Circular 88 Indicators
Annexure I 12: Batho Pele Service Manuel
Annexure I 13: PMS Policy
Annexure I 14: SCM Policy
Annexure I 15: Procurement Plan
Annexure I 16: Integrated Waste Management Plan
Annexure I 17: Workplace Skills Plan
Annexure I 18: Status Quo of List of Municipal Policies, By-Laws and Sector Plans